

2005



BOOK A OPERATING FUNDS

ERIE COUNTY BUDGET

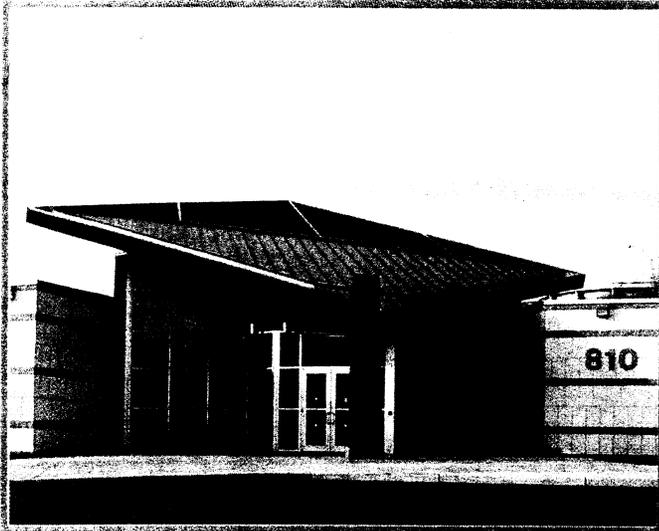
ERIE COUNTY, NEW YORK



JOEL A. GIAMBRA
ERIE COUNTY EXECUTIVE

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DIRECTOR OF
BUDGET, MANAGEMENT & FINANCE

ERIE COUNTY LEGISLATURE
Adopted as Amended on December 13, 2004
Corrected, Adopted & Amended on January 6, 2005





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Erie
New York**

For the Fiscal Year Beginning

January 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Erie, New York for its annual budget for the fiscal year beginning January 1, 2004.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device. This award is valid for a period of one year only.

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2005 Adopted Erie County Budget is composed of three documents.

This document, Book "A", contains the 2005 Adopted Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2005 Adopted Budget Appropriations and Revenues for Special Funds, including:

- the Grant Fund;
- the Sewer Fund;
- line-item appropriation and revenue historical detail for the Erie County Medical Center Healthcare Network (the Erie County Medical Center and Erie County Home) which became a Public Benefit Corporation in 2004;
- the Capital Budget; and

- the Debt Service Fund.

Book "B" includes budget resolutions pertaining to implementation of the 2005 Budget.

A third document is referred to as the "Erie County Executive's Budget Message and Summary". This document contains the County Executive's plans and priorities in relation to the Adopted Budget. It is required by Section 18.02 of the Erie County Charter. This document also contains charts, graphs and other helpful information to enhance the County Legislature's and the public's understanding of fiscal and service trends.

At the beginning of Books A and B, a section appears entitled "About This Document" which outlines the materials presented in each document.

The format of these documents is designed to be easily read and understood. Generally, the presentation of the information is straight-forward and self-evident. Where it is not, explanatory notes are provided.

The budget documents produced by Erie County help management, departmental personnel, elected officials and interested citizens understand the fiscal, service and policy issues facing the County and the

steps being taken to address them. In preparing the annual budget, the Division of Budget, Management and Finance strives to ensure that four important components are clearly reflected in the budget documents:

Policy Orientation - The budget defines the County Executive's directions and general goals for the community and explains any significant policy changes.

Financial Planning - The budget explains where funding comes from and how the money will be used. The budget contains information about how much debt the government owes and clearly defines current and future Capital Project needs.

Operations Guide - The budget sets forth departmental goals and objectives and performance expectations to provide direction for managers and to assist them in addressing priorities and implementing plans.

Effective Communications - The budget serves as an effective communications device to inform the public about Erie County finances, governmental priorities and service activities.

ABOUT THIS DOCUMENT

The first section of Book "A", which is separated by a divider page, is referred to as General Fund - Revenues/Appropriations. This section contains

line-item expenditures and revenues for the General Fund only. It is organized by fund center. Included for each General Fund administrative unit is a one-page summary of the total department and its functional organization. This is followed by a brief narrative description which includes: the administrative unit's purposes, responsibilities, services and revenue sources; mission statement; program and service objectives; top priorities; key performance indicators, including outcome measures where possible; and a summary listing of budgeted personnel positions by title and job group.

Detailed personal services schedules follow the narrative information in the General Fund appropriation section. Historical information is provided for the last completed year, the current year, and for the requested, recommended and adopted 2005 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes historical information for actual expenditures in 2002 and 2003, the current year adopted and adjusted budgets, and the 2005 requested, recommended and adopted appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenues are organized first by category (local, state aid, federal aid, etc.) and then itemized by account within each category or type. Revenue history is provided for 2002 and 2003 actual revenues, 2004 adopted and adjusted budgets,

and the 2005 requested, recommended and adopted revenue amounts.

Presentations similar to the General Fund are shown in Book A for the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A final divider page easily references a comprehensive Index to Book A.

**GENERAL FUND
APPROPRIATIONS/
REVENUES**

2005 Budget Estimate - Summary of Personal Services

Fund Center	100	Legislature	Current Year 2004		Ensuing Year 2005					Remarks
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	1001010	Elected Officials								
Full-time		Positions								
1	CHAIRMAN COUNTY LEGISLATURE	03	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588
2	COUNTY LEGISLATOR (MAJORITY)	02	1	\$47,588	1	\$47,588	1	\$47,588	1	\$47,588
3	COUNTY LEGISLATOR (MINORITY)	02	1	\$47,588	1	\$47,588	1	\$47,588	1	\$47,588
4	COUNTY LEGISLATOR	01	12	\$511,056	12	\$511,056	12	\$511,056	12	\$511,056
Total:			15	\$658,820	15	\$658,820	15	\$658,820	15	\$658,820
Cost Center	1003030	Majority								
Full-time		Positions								
1	CHIEF OF STAFF-LEGISLATURE	17	1	\$77,888	1	\$82,416	0	\$0	1	\$82,416
2	CLERK OF LEGISLATURE	16	1	\$66,980	1	\$71,069	1	\$71,069	1	\$71,069
3	EXECUTIVE ASSISTANT LEGISLATURE	14	2	\$135,516	2	\$135,516	0	\$0	2	\$135,516
4	FIRST ADMINISTRATIVE ASSISTANT LEG	13	1	\$54,654	1	\$57,610	0	\$0	1	\$57,610
5	ADMINISTRATIVE LIAISON ASSISTANT LEG	12	1	\$47,241	1	\$49,937	0	\$0	1	\$49,937
6	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$41,565	1	\$43,982	0	\$0	1	\$43,982
7	ADMINISTRATIVE ASSISTANT LEGISLATURE	10	3	\$119,554	3	\$124,057	0	\$0	3	\$124,057
8	SENIOR ADMIN CLERK (LEGISLATURE)	09	3	\$119,532	3	\$123,661	0	\$0	3	\$123,661
9	JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	2	\$72,563	2	\$72,563	0	\$0	2	\$72,563
10	ADMINISTRATIVE CLERK (LEGISLATURE)	07	3	\$94,170	3	\$100,546	0	\$0	3	\$100,546
Total:			18	\$829,663	18	\$861,357	1	\$71,069	18	\$861,357
Regular Part-time		Positions								
1	COUNSEL - LEGISLATURE (RPT)	56	2	\$60,000	2	\$60,000	0	\$0	2	\$60,000
2	CONSTITUENT SERVICE LIAISON (RPT)	48	1	\$23,031	1	\$23,031	0	\$0	1	\$23,031
Total:			3	\$83,031	3	\$83,031		\$0	3	\$83,031

2005 Budget Estimate - Summary of Personal Services

Fund Center 100											
Legislature											
Cost Center 1004040	Minority										
Full-time	Positions										
1 CHIEF OF STAFF-MINORITY		17	1	\$86,936	1	\$91,466	0	\$0	1	\$91,466	
2 EXECUTIVE ASSISTANT-LEGISLATURE		14	1	\$67,758	1	\$67,758	0	\$0	1	\$67,758	
3 FIRST ADMINISTRATIVE ASSISTANT LEG		13	1	\$54,654	1	\$57,610	0	\$0	1	\$57,610	
4 SENIOR ADMINISTRATIVE ASSISTANT LEG		11	1	\$52,493	1	\$52,493	0	\$0	1	\$52,493	
5 ADMINISTRATIVE ASSISTANT (LEGISLATURE)		10	1	\$39,857	1	\$42,093	0	\$0	1	\$42,093	
6 ADMINISTRATIVE ASSISTANT-LEGISLATURE		10	1	\$42,093	1	\$44,337	0	\$0	1	\$44,337	
7 SENIOR ADMIN CLERK (LEGISLATURE)		09	2	\$78,316	2	\$82,430	0	\$0	2	\$82,430	
8 ADMINISTRATIVE CLERK (LEGISLATURE)		07	2	\$73,332	2	\$73,332	0	\$0	2	\$73,332	
		Total:	10	\$495,439	10	\$511,519		\$0	10	\$511,519	
Regular Part-time	Positions										
1 COUNSEL - LEGISLATURE (RPT)		56	1	\$42,624	1	\$42,624	0	\$0	1	\$42,624	
		Total:	1	\$42,624	1	\$42,624		\$0	1	\$42,624	
Cost Center 1005017	District Office Staff										
Full-time	Positions										
1 SENIOR SECRETARIAL ASSIST LEG DIST OF		06	23	\$772,261	23	\$772,261	0	\$0	23	\$772,261	
		Total:	23	\$772,261	23	\$772,261		\$0	23	\$772,261	
Part-time	Positions										
1 CLERK TYPIST(LEGISLATURE) PT		01	30	\$236,212	30	\$236,212	0	\$0	30	\$236,212	
2 CLERK TYPIST(LEGISLATURE)PT		01	1	\$12,340	1	\$12,340	0	\$0	1	\$12,340	
		Total:	31	\$248,552	31	\$248,552		\$0	31	\$248,552	
Regular Part-time	Positions										
1 SENIOR SECRETARIAL ASSIST LEG DIS OF RPT		06	4	\$88,633	4	\$88,633	0	\$0	4	\$88,633	
2 CLERK TYPIST (RPT) LEGISLATURE		01	5	\$104,568	5	\$104,672	0	\$0	5	\$104,672	
		Total:	9	\$193,201	9	\$193,305		\$0	9	\$193,305	

Fund Center Summary Total											
	Full-time:	66	\$2,756,183	66	\$2,803,957	16	\$729,889	66	\$2,803,957		
	Part-time:	31	\$248,552	31	\$248,552		\$0	31	\$248,552		
	Regular Part-time:	13	\$318,856	13	\$318,960		\$0	13	\$318,960		
	Fund Center Totals:	110	\$3,323,591	110	\$3,371,469	16	\$729,889	110	\$3,371,469		

County of Erie

Fund: 110
Department: Legislature
Fund Center: 100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,092,358	3,239,512	3,289,278	500000 PERSONAL SERVICES	3,289,278	2,839,648	729,889	2,803,957	1,763,434
-	-	-	500010 PART-TIME WAGES	-	236,212	-	248,552	46,920
-	-	-	500020 REGULAR PART TIME WAGES	-	302,237	-	318,960	108,279
815,219	1,008,311	-	502000 FRINGE BENEFITS	754,478	-	-	-	198,590
-	-	-	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	-	(200,000)	(200,000)
40,180	20,299	40,276	505000 OFFICE SUPPLIES	40,276	40,276	15,000	40,276	36,248
10,641	15,098	17,150	506200 REPAIRS & MAINTENANCE	3,150	3,150	2,000	3,150	3,150
998	2,960	5,000	510100 OUT OF AREA TRAVEL	3,500	3,500	3,500	3,500	-
-	-	-	510200 TRAINING & EDUCATION	17,797	17,797	5,000	17,797	8,898
50,606	55,721	58,750	515000 UTILITY CHARGES	58,750	58,750	58,750	58,750	58,750
-	-	-	516000 CNT PMTS- NON PRO SUB	69,269	750,000	-	-	-
-	662,012	750,000	516010 CONTRACTUAL EXPENSE	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	5,000	5,000	5,000	5,000	5,000
23,599	19,915	21,297	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	14,000	14,000	7,000	14,000	14,000
238,245	251,485	257,100	530000 OTHER EXPENSES	252,100	252,100	100,000	252,100	226,890
109,569	115,836	109,984	545000 RENTAL CHARGES	119,984	119,984	119,984	119,984	119,984
(1,256)	-	-	561410 LAB & TECH EQUIP	-	-	-	-	-
(4,515)	(4,130)	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
4,600	-	-	INTERFUND-COUNTY EXECUTIVE GRANTS	-	-	-	-	-
169,222	178,795	235,639	980000 ID DISS SERVICES	230,639	226,328	50,478	226,328	226,328
4,549,466	5,565,814	4,784,474	Total Appropriation	4,858,221	4,868,982	1,096,601	3,912,354	2,616,471

County of Erie

Fund: 110
Department: Legislature
Fund Center: 100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
223	-	-	422000 OTHER DEPT INCOME COPIES	-	-	-	-	-
363	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
586	-	-			Total Revenue	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 10110		Current Year 2004		Ensuing Year 2005					Remarks	
County Executive's Office		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt			
Cost Center	1011010	County Executive Office (Admin.)								
Full-time Positions		-----								
1	COUNTY EXECUTIVE	60	1 \$103,428	1	\$103,428	1	\$103,428	1	\$103,428	
2	DEPUTY COUNTY EXECUTIVE	58	1 \$107,397	1	\$107,397	1	\$107,397	1	\$107,397	
3	DEPUTY COUNTY EXECUTIVE/CHIEF OF STAFF	58	1 \$107,397	1	\$107,397		\$0	1	\$107,397	
4	DIRECTOR-CENTER FOR COOPERATIVE ECON	17	1 \$77,888	1	\$77,888		\$0	1	\$77,888	
5	SENIOR EXECUTIVE ASSISTANT CE	16	\$0	1	\$73,112		\$0	1	\$73,112	Reclass
6	SENIOR EXECUTIVE ASSISTANT-CE	16	1 \$80,929	1	\$80,929		\$0	0	\$0	Delete
7	SENIOR EXECUTIVE ASSISTANT-CE	16	3 \$242,787	3	\$242,787		\$0	3	\$242,787	
8	ADMINISTRATIVE CONSULTANT PUBLIC AFFAIR	15	1 \$71,608	1	\$71,608		\$0	1	\$71,608	
9	EXECUTIVE ASSISTANT-CTY EXECUTIVE PR	14	1 \$65,784	0	\$0		\$0	0	\$0	
10	SENIOR ADMINISTRATIVE ASSISTANT-HS	13	1 \$60,547	0	\$0		\$0	0	\$0	Transfer
11	ADMINISTRATIVE ASSISTANT TO CHF STAFF	12	1 \$55,305	1	\$53,695		\$0	1	\$53,695	
12	SECRETARY, COUNTY EXECUTIVE	12	1 \$53,695	1	\$53,695	1	\$53,695	1	\$53,695	
13	HOMELAND SECURITY ADMINISTRATIVE ASSIS	11	1 \$51,272	0	\$0		\$0	0	\$0	Delete
14	JUNIOR ADMINISTRATIVE CONSULTANT CE	10	2 \$79,560	2	\$90,472		\$0	2	\$90,472	
15	SECRETARY-DEPUTY COUNTY EXECUTIVE	10	1 \$45,236	1	\$45,236		\$0	1	\$45,236	
16	ADMINISTRATIVE ASSISTANT-COUNTY EXEC	09	1 \$43,279	1	\$43,279		\$0	1	\$43,279	
17	SECRETARIAL ASSISTANT-COUNTY EXECUTIV	08	1 \$29,754	0	\$0		\$0	0	\$0	Delete
18	SECRETARIAL ASSISTANT-COUNTY EXECUTIV	08	1 \$33,446	1	\$33,446		\$0	1	\$33,446	
19	RECEPTIONIST	03	1 \$28,427	1	\$28,995		\$0	1	\$28,995	
Total:		21	\$1,337,739	18	\$1,213,364	3	\$264,520	17	\$1,132,435	
Part-time Positions		-----								
1	SECRETARIAL ASSISTANT CTY EXEC PT	08	1 \$7,759	1	\$7,759		\$0	1	\$7,759	
2	HOMELAND SECURITY COMP. ANALYST (PT)	07	1 \$14,855	1	\$15,939		\$0	0	\$0	Transfer
Total:		2	\$22,614	2	\$23,698		\$0	1	\$7,759	
Regular Part-time Positions		-----								
1	SECRETARY TO DEPUTY CO EXECUTIVE RPT	10	1 \$28,272	0	\$0		\$0	0	\$0	Delete
2	SECRETARIAL ASSISTANT CTY EXEC (RPT)	08	1 \$23,436	1	\$23,436		\$0	1	\$23,436	
Total:		2	\$51,708	1	\$23,436		\$0	1	\$23,436	

2005 Budget Estimate - Summary of Personal Services

Fund Center 10110
County Executive's Office

Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

<u>Fund Center Summary Total</u>									
Full-time:	21	\$1,337,739	18	\$1,213,364	3	\$264,520	17	\$1,132,435	
Part-time:	2	\$22,614	2	\$23,698		\$0	1	\$7,759	
Regular Part-time:	2	\$51,708	1	\$23,436		\$0	1	\$23,436	
Fund Center Totals:	25	\$1,412,061	21	\$1,260,498	3	\$264,520	19	\$1,163,630	

County of Erie

Fund: 110
Department: County Executive
Fund Center: 10110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,042,531	1,095,356	1,101,994	500000 PERSONAL SERVICES	1,240,758	1,213,364	264,520	1,132,435	845,295
-	-	-	500010 PART-TIME WAGES	-	23,698	-	7,759	7,759
-	-	-	500020 REGULAR PART TIME WAGES	-	23,436	-	23,436	23,436
192,934	227,457	-	502000 FRINGE BENEFITS	303,517	-	-	-	186,244
21,500	884	5,400	505000 OFFICE SUPPLIES	10,400	10,400	2,000	10,400	9,360
202	256	300	506200 REPAIRS & MAINTENANCE	300	-	-	-	-
153	469	600	510000 LOCAL MILEAGE REIMBURSEMENT	600	450	-	450	100
79,332	7,792	7,560	510100 OUT OF AREA TRAVEL	7,560	12,000	1,000	12,000	12,000
-	-	-	510200 TRAINING & EDUCATION	1,310	500	-	500	300
-	-	-	516020 PRO SER CNT AND FEES	4,000	22,500	5,000	22,500	4,000
18,411	4,390	5,310	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,000	300	300	300	300
9,319	8,291	34,100	530000 OTHER EXPENSES	29,300	12,500	-	12,500	11,250
445	-	300	545000 RENTAL CHARGES	300	1,000	500	1,000	1,000
-	5,000	-	561410 LAB & TECH EQUIP	-	-	-	-	-
-	-	-	910100 ID COUNTY EXECUTIVE SRVS	(5,146)	(20,243)	-	-	-
157,835	174,225	312,524	980000 ID DISS SERVICES	312,524	193,740	49,295	193,740	193,740
1,522,662	1,524,120	1,468,088	Total Appropriation	1,906,423	1,493,645	322,615	1,417,020	1,294,784

County of Erie

Fund: 110
Department: County Executive
Fund Center: 10110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	40	-	467000	MISC DEPARTMENT INCOME	-	-	-	-	-
2,288	193	5,146		INTERFUND-COUNTY EXEC-GRANTS	-	-	-	-	-
2,288	233	5,146		Total Revenue	-	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 10310

Labor Relations

		Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Cost Center 1031010 Labor Relations											
<u>Full-time</u>		<u>Positions</u>									
1	SECRETARIAL STENOGRAPHER(LABOR REL.)	07	1	\$40,088	1	\$40,088		\$0	1	\$40,088	
		Total:	1	\$40,088	1	\$40,088		\$0	1	\$40,088	
<u>Part-time</u>		<u>Positions</u>									
1	ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491		\$0	1	\$18,491	
2	ASSISTNAT DIRECTOR-LABOR REL ATTY PT	57	1	\$18,491	1	\$18,491		\$0	0	\$0	Delete
		Total:	2	\$36,982	2	\$36,982		\$0	1	\$18,491	
<u>Seasonal</u>		<u>Positions</u>									
1	INTERN (SEASONAL)	01	1	\$4,394	1	\$4,482		\$0	1	\$4,482	
		Total:	1	\$4,394	1	\$4,482		\$0	1	\$4,482	

<u>Fund Center Summary Total</u>											
		Full-time:	1	\$40,088	1	\$40,088		\$0	1	\$40,088	
		Part-time:	2	\$36,982	2	\$36,982		\$0	1	\$18,491	
		Seasonal:	1	\$4,394	1	\$4,482		\$0	1	\$4,482	
		Fund Center Totals:	4	\$81,464	4	\$81,552		\$0	3	\$63,061	

County of Erie

Fund: 110
Department: Labor Relations
Fund Center: 10310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
78,393	81,610	81,474	500000 PERSONAL SERVICES	81,474	40,088	-	40,088	40,088
-	-	-	500010 PART-TIME WAGES	-	36,982	-	18,491	18,491
-	-	-	500030 SEASONAL EMP WAGES	-	4,482	-	4,482	4,482
11,051	14,077	-	502000 FRINGE BENEFITS	18,688	-	-	-	16,640
1,048	235	1,000	505000 OFFICE SUPPLIES	1,000	1,000	-	1,000	1,000
-	49	50	510000 LOCAL MILEAGE REIMBURSEMENT	50	50	-	50	50
1,095	1,116	1,500	510100 OUT OF AREA TRAVEL	1,500	1,500	-	1,500	1,500
-	-	-	510200 TRAINING & EDUCATION	2,000	2,000	-	2,000	2,000
-	-	-	516020 PRO SER CNT AND FEES	34,237	28,000	-	28,000	28,000
30,940	32,273	37,237	DUES & FEES	-	-	-	-	-
215	136	300	530000 OTHER EXPENSES	300	300	-	300	300
500	(25)	-	561420 OFFICE EQUIPMENT	1,000	1,000	-	1,000	1,000
8,118	7,591	10,431	980000 ID DISS SERVICES	10,431	11,091	-	11,091	11,091
131,360	137,062	131,992	Total Appropriation	150,680	126,493	-	108,002	124,642

2005 Budget Estimate - Summary of Personal Services

Fund Center 10210

Budget, Management and Finance

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1021010 Administration-Bud,Mgt&Finance

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$116,364	1	\$116,364	1	\$116,364	1	\$116,364	
2 ADMINISTRATIVE ASSISTANT CE (BUDGET)	09	1	\$43,279	1	\$43,279	1	\$43,279	1	\$43,279	
3 ADMINISTRATIVE ASSISTANT-COUNTY EXEC B	09	2	\$80,382	2	\$81,410		\$0	2	\$81,410	
4 PRINCIPAL CLERK	06	1	\$27,396	1	\$27,943		\$0	1	\$27,943	
Total:	5	5	\$267,421	5	\$268,996	2	\$159,643	5	\$268,996	

Cost Center 1021020 Budget & Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801	
2 SENIOR BUDGET ANALYST	16		\$0	1	\$91,570	1	\$91,570	0	\$0	Reclass
3 SENIOR MANAGEMENT CONSULTANT (CE)	16	1	\$83,356	1	\$83,356	1	\$83,356	1	\$83,356	
4 BUDGET ANALYST	14	2	\$150,480	1	\$76,072		\$0	2	\$150,480	
5 MANAGEMENT CONSULTANT (COUNTY EXECU	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
6 MANAGEMENT CONSULTANT ADMIN/BUDGET	14	1	\$67,758	1	\$67,758		\$0	1	\$67,758	
7 SYSTEMS ACCOUNTANT-BUDGET	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
Total:	7	7	\$515,969	7	\$534,287	5	\$390,457	7	\$517,125	

Part-time Positions

1 CHIEF BUDGET EXAMINER (PT)	14	1	\$27,500	1	\$27,487		\$0	1	\$27,487	
Total:	1	1	\$27,500	1	\$27,487		\$0	1	\$27,487	

2005 Budget Estimate - Summary of Personal Services

Fund Center 10210

Budget, Management and Finance

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1021030 Finance

Full-time Positions

1 SUPERVISOR OF ACCOUNTING & TAX SERVICE	14	1	\$52,770	1	\$53,824		\$0	0	\$0	Delete
2 CHIEF DATA TAX CLERK	12	1	\$63,904	1	\$65,181	1	\$65,181	1	\$65,181	
3 SUPERVISING ACCOUNTANT	11	1	\$52,811	1	\$53,868	1	\$53,868	1	\$53,868	
4 DATA TAX CLERK	09	2	\$83,788	2	\$85,466		\$0	2	\$85,466	
5 JUNIOR TAX ACCOUNTANT	09	1	\$49,872	1	\$50,871		\$0	1	\$50,871	
6 SENIOR CASHIER	07	2	\$82,580	2	\$84,232	1	\$42,116	2	\$84,232	
7 SENIOR TAX MAP TECHNICIAN	07	1	\$42,174	1	\$43,019		\$0	1	\$43,019	
8 SEARCHER	06	2	\$68,781	2	\$71,502	2	\$71,502	2	\$71,502	
9 TAX MAP TECHNICIAN	06	6	\$211,637	6	\$217,888	1	\$39,073	6	\$217,888	
10 DATA PROCESSING CONTROL CLERK	05	1	\$34,657	1	\$35,350	1	\$35,350	1	\$35,350	
11 JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$34,050	1	\$34,730	1	\$34,730	1	\$34,730	
12 ACCOUNT CLERK	04	1	\$24,109	1	\$24,592		\$0	1	\$24,592	
13 ACCOUNT CLERK	04	1	\$31,252	1	\$31,878		\$0	0	\$0	Delete
14 SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396		\$0	1	\$32,396	
15 SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
16 RECEPTIONIST	03	1	\$25,542	1	\$27,034		\$0	1	\$27,034	
Total:	24		\$921,958	24	\$944,745	9	\$374,734	22	\$859,043	

Part-time Positions

1 RIGHT OF WAY AGENT PT	10	1	\$18,400	1	\$18,767		\$0	1	\$18,767	
2 SENIOR CASHIER (PT)	07	1	\$17,997	1	\$18,357		\$0	1	\$18,357	
3 JUNIOR TAX ACCOUNT CLERK (PT)	06	1	\$13,013	1	\$13,273		\$0	1	\$13,273	
4 CLERK (P.T.)	01	1	\$11,049	1	\$11,270		\$0	1	\$11,270	
Total:	4		\$60,459	4	\$61,667		\$0	4	\$61,667	

Cost Center 1021040 Real Property Tax

Full-time Positions

1 DEPUTY COMM-DIR REAL PROP TAX SERVICES	16	1	\$80,521	1	\$80,521	1	\$80,521	1	\$80,521	
Total:	1		\$80,521	1	\$80,521	1	\$80,521	1	\$80,521	

2005 Budget Estimate - Summary of Personal Services

Fund Center 10210

Budget, Management & Finance

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1021050 Revenue Recovery Unit

Full-time	Positions								

1	DIRECTOR OF REVENUE RECOVERY	15	\$0	0	\$0	\$0	1	\$60,511	New
2	ASST. DIRECTOR OF REVENUE RECOVERY	11	\$0	0	\$0	\$0	1	\$51,272	New
3	BILLING COLLECTION SPECIALIST	10	\$0	0	\$0	\$0	3	\$112,824	New
	Total:		\$0		\$0	\$0	5	\$224,607	

<u>Fund Center Summary Total</u>									
	Full-time:	37	\$1,785,869	37	\$1,828,549	17	\$1,005,355	40	\$1,950,292
	Part-time:	5	\$87,959	5	\$89,154		\$0	5	\$89,154
	Fund Center Totals:	42	\$1,873,828	42	\$1,917,703	17	\$1,005,355	45	\$2,039,446

County of Erie

Fund: 110
 Department: Budget, Management and Finance
 Fund Center: 10210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,873,681	1,825,497	1,895,507	500000 PERSONAL SERVICES	1,895,507	1,811,387	1,005,355	1,950,292	1,118,783
-	-	-	500010 PART-TIME WAGES	-	89,167	-	89,154	17,144
4,489	9,059	10,982	501000 OVERTIME	10,982	10,982	-	10,982	10,982
488,993	683,379	-	502000 FRINGE BENEFITS	437,298	-	-	-	109,820
18,467	18,317	16,000	505000 OFFICE SUPPLIES	15,600	16,000	5,000	16,000	14,400
4,534	4,849	3,600	506200 REPAIRS & MAINTENANCE	1,100	1,100	1,100	1,100	1,100
938	964	900	510000 LOCAL MILEAGE REIMBURSEMENT	900	900	900	900	200
6,972	4,773	6,876	510100 OUT OF AREA TRAVEL	6,876	6,876	6,876	6,876	5,376
-	-	-	510200 TRAINING & EDUCATION	2,000	2,350	2,350	2,350	1,175
19,603	24,624	26,100	516010 CONTRACTUAL EXPENSES	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	62,600	62,600	62,600	62,600	62,600
40,551	36,180	38,000	516030 MAINTENANCE CONTRACTS	2,500	2,500	2,500	2,500	2,500
2,831	2,664	2,700	530000 OTHER EXPENSES	2,200	2,200	500	207,965	107,965
-	-	-	545000 RENTAL CHARGES	400	400	400	400	400
511	186	2,000	561410 LAB & TECH EQUIP	2,000	3,000	-	3,000	1,000
772,681	828,318	586,282	980000 ID DISS SERVICES	586,282	795,924	250,000	795,924	795,924
3,234,251	3,438,810	2,588,947	Total Appropriation	3,026,245	2,805,386	1,337,581	3,150,043	2,249,369

County of Erie

Fund: 110
 Department: Budget, Management and Finance
 Fund Center: 10210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
32,820	46,757	7,000	405140 STATE AID STAR PROGRAM	7,000	41,709	41,709	41,709	41,709
11,348	12,227	10,000	415050 TREASURER FEES	10,000	12,000	12,000	12,000	12,000
103,453	122,363	106,100	420000 TAX-ASSMT SVCS OTHER GOVT	106,100	106,100	106,100	106,100	106,100
3,549	3,655	2,500	420520 RENT RL PROP-RTW EAS	2,500	2,500	2,500	2,500	2,500
102,330	-	5,000	421540 FORFEITURE OF DEPOSITS-LAND SALES	5,000	25,000	25,000	25,000	25,000
5,067	7,784	5,000	466000 MISCELLANEOUS RECEIPTS	5,000	5,000	5,000	5,000	5,000
219	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
3,026	3,417	3,000	466010 NSF CHECK FEES	3,000	3,000	3,000	3,000	3,000
4,947	5,955	5,000	466020 MINOR SALE-OTHER	5,000	5,000	5,000	5,000	5,000
-	117,050	-	466090 MISC TRUST FD REV	-	-	-	-	-
-	-	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	500,000	500,000
87,382	86,466	-	INTERFUND-CAPITAL DISS	-	119,957	119,957	119,957	119,957
354,141	405,674	143,600	Total Revenue	143,600	320,266	320,266	820,266	820,266

2005 Budget Estimate - Summary of Personal Services

Fund Center 16010

County Attorney

	Job Group	Current Year 2004		Ensuing Year 2005						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1601010 Administration - Law Division											
Full-time Positions											
1	COUNTY ATTORNEY	21	1	\$124,008	1	\$124,008	1	\$124,008	1	\$124,008	
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$105,855	1	\$105,855	1	\$105,855	1	\$105,855	
3	ASSISTANT COUNTY ATTORNEY	17	2	\$191,972	2	\$191,972	2	\$191,972	2	\$191,972	
4	SECOND ASSISTANT CO ATTY(LABOR REL.)	17	1	\$84,404	1	\$86,603	1	\$86,603	1	\$86,603	
5	ASSISTANT COUNTY ATTORNEY	16	1	\$79,273	1	\$81,313		\$0	1	\$81,313	
6	EXECUTIVE ADMINISTRATIVE SECRETARY-LA	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547	
7	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	10	3	\$155,545	3	\$158,655		\$0	3	\$158,655	
8	SECRETARY TO COUNTY ATTORNEY	08	1	\$38,128	1	\$39,044		\$0	1	\$39,044	
9	PRINCIPAL CLERK	06	1	\$34,449	1	\$35,137		\$0	1	\$35,137	
	Total:	12		\$874,181	12	\$883,134	6	\$568,985	12	\$883,134	
Part-time Positions											
1	LAW STUDENT ASSISTANT (PT)	06	8	\$64,276	8	\$65,556		\$0	8	\$65,556	
	Total:	8		\$64,276	8	\$65,556		\$0	8	\$65,556	
Regular Part-time Positions											
1	ASSISTANT COUNTY ATTORNEY (RPT)	18	1	\$49,925	1	\$49,925		\$0	1	\$49,925	
2	LEGAL ASSISTANT (RPT)	09	1	\$16,464	1	\$17,512		\$0	0	\$0	Delete
	Total:	2		\$66,389	2	\$67,437		\$0	1	\$49,925	
Cost Center 1601020 Family Court											
Full-time Positions											
1	ASSISTANT COUNTY ATTORNEY	14	3	\$196,647	3	\$198,299	3	\$198,299	3	\$198,299	
2	ASSISTANT COUNTY ATTORNEY	13	1	\$45,831	1	\$48,759	1	\$48,759	0	\$0	Delete
3	LEGAL STENOGRAPHER	06	2	\$67,236	2	\$69,251	2	\$69,251	2	\$69,251	
4	PARALEGAL MEDICAL MALPRACTICE	05	1	\$31,610	1	\$32,242	1	\$32,242	1	\$32,242	
5	RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$28,995	1	\$28,995	
	Total:	8		\$369,751	8	\$377,546	8	\$377,546	7	\$328,787	
Regular Part-time Positions											
1	SECOND ASSISTANT COUNTY ATTORNEY (RPT)	18	1	\$58,166	1	\$58,166		\$0	1	\$58,166	
	Total:	1		\$58,166	1	\$58,166		\$0	1	\$58,166	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16010

County Attorney

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	1	\$83,356	1	\$83,356	\$0	1	\$83,356	
2 ASSISTANT COUNTY ATTORNEY	16	1	\$62,962	0	\$0	\$0	0	\$0	Delete
3 ASSISTANT COUNTY ATTORNEY	15	2	\$150,612	2	\$150,612	\$0	2	\$150,612	
4 ASSISTANT COUNTY ATTORNEY	14	1	\$61,131	1	\$62,774	\$0	1	\$62,774	
5 LEGAL STENOGRAPHER	06	2	\$76,614	2	\$78,146	\$0	2	\$78,146	
Total:	7	434,675	6	\$374,888	\$0	6	\$374,888		

Regular Part-time Positions

1 ASSISTANT COUNTY ATTORNEY (RPT)	16	1	\$71,069	1	\$36,561	\$0	0	\$0	Delete
2 ASSISTANT COUNTY ATTORNEY (RPT)	16	1	\$66,980	1	\$34,512	\$0	1	\$34,512	
Total:	2	\$138,049	2	\$71,073	\$0	1	\$34,512		

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	6	\$506,291	6	\$508,345	\$0	6	\$508,345	
2 ASSISTANT COUNTY ATTORNEY	15	1	\$71,608	1	\$73,083	\$0	1	\$73,083	
3 LEGAL STENOGRAPHER	06	1	\$33,114	1	\$35,137	\$0	0	\$0	Delete
4 LEGAL STENOGRAPHER	06	1	\$38,307	1	\$39,073	\$0	1	\$39,073	
Total:	9	\$649,320	9	\$655,638	\$0	8	\$620,501		

Fund Center Summary Total

Full-time:	36	\$2,327,927	35	\$2,291,206	14	\$946,531	33	\$2,207,310
Part-time:	8	\$64,276	8	\$65,556		\$0	8	\$65,556
Regular Part-time:	5	\$262,604	5	\$196,676		\$0	3	\$142,603
Fund Center Totals:	49	\$2,654,807	48	\$2,553,438	14	\$946,531	44	\$2,415,469

County of Erie

Fund: 110
Department: Law
Fund Center: 16010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,328,972	2,474,704	2,598,694	500000 PERSONAL SERVICES	2,598,694	2,291,206	946,531	2,207,310	1,706,879
-	-	-	500010 PART-TIME WAGES	-	65,556	-	65,556	65,556
-	-	-	500020 REGULAR PART TIME WAGES	-	196,676	-	142,603	102,279
498,573	739,267	-	502000 FRINGE BENEFITS	596,075	-	-	-	336,976
14,090	10,938	13,500	505000 OFFICE SUPPLIES	13,500	18,500	5,000	18,500	10,500
3,000	738	10,800	506200 REPAIRS & MAINTENANCE	10,800	10,800	10,800	10,800	7,369
170	88	2,250	510000 LOCAL MILEAGE REIMBURSEMENT	2,250	2,250	500	2,250	1,000
739	-	2,250	510100 OUT OF AREA TRAVEL	2,250	2,250	-	2,250	1,750
-	-	-	510200 TRAINING & EDUCATION	38,000	38,000	-	38,000	2,000
-	-	1,185,331	516010 CONTRACTUAL CONTINGENCY FOR INDIGENT DEFENSE	-	-	-	-	-
2,289,471	2,404,155	2,476,280	516010 CONTRACTUAL-LEGAL AID	2,476,280	2,520,480	2,520,480	2,520,480	2,520,480
3,424,317	3,498,673	3,568,646	516010 CONTRACTUAL-ERIE CO BAR	7,004,263	7,004,263	7,004,263	7,004,263	7,004,263
-	-	-	516020 PRO SER CNT AND FEES	354,000	354,000	250,000	354,000	354,000
170,307	182,415	398,000	DUES & FEES	-	-	-	-	-
16,453	19,268	18,000	530000 OTHER EXPENSES	18,000	5,000	5,000	5,000	4,500
156,000	162,156	170,000	545000 RENTAL CHARGES	176,000	176,000	176,000	176,000	176,000
(607)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
-	-	27,830	912000 ID DSS SERVICES	27,830	28,771	-	28,771	28,771
-	-	-	916000 ID COUNTY ATTORNEY SRV	(903,084)	(905,774)	(823,571)	(905,774)	(905,774)
(78,396)	(85,589)	(93,141)	INTERDEPT-SHERIFF	-	-	-	-	-
(83,181)	(83,818)	(83,818)	INTERDEPT-HEALTH	-	-	-	-	-
65,628	62,354	135,091	980000 ID DISS SERVICES	135,091	108,450	65,875	108,450	108,450
8,805,536	9,385,349	10,429,713	Total Appropriation	12,549,949	11,916,428	10,160,878	11,778,459	11,524,999

County of Erie

Fund: 110
Department: Law
Fund Center: 16010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	405210 STATE AID INDIGENT DEFENSE	2,250,286	1,302,000	1,302,000	1,302,000	1,302,000
-	87,119	-	408530 STATE AID-CRIMINAL JUSTICE	-	-	-	-	-
-	-	18,000	415250 ETASC PROCEEDS	18,000	25,000	25,000	25,000	25,000
268,799	22,272	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
-	-	29,768	466090 MISCELLANEOUS TRUST FUND REVENUE	29,768	29,768	29,768	29,768	29,768
7,859	10,785	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-	-
-	-	288,400	466280 LOCAL SOURCE REVENUE-ECMC	288,400	288,400	288,400	288,400	288,400
280,000	280,000	-	INTERFUND-ECMC	-	-	-	-	-
590,000	590,000	590,000	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
-	-	79,513	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-
22,639	22,639	23,205	INTERFUND-SD 1, 4 & 5	-	-	-	-	-
4,708	4,758	4,877	INTERFUND-SD 2	-	-	-	-	-
23,964	23,964	24,563	INTERFUND-SD SOUTHTOWNS/SD3	-	-	-	-	-
3,870	3,870	3,967	INTERFUND-SD 6	-	-	-	-	-
100,591	22,865	-	DEPARTMENT OF LAW CAPITAL	-	-	-	-	-
1,302,430	1,068,272	1,062,293	Total Revenue	2,586,454	1,645,168	1,645,168	1,645,168	1,645,168

County of Erie

Fund: 110
Department: Risk Retention
Fund Center: 16020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,000,000	2,903,141	-	555050	INSURANCE CHARGES	-	-	-	-	-
3,000,000	2,903,141	-		Total Appropriation	-	-	-	-	-

County of Erie

Fund: 110
Department: Risk Retention
Fund Center: 16020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	4,481	-	485031 RISK RETENTION GENERAL LIAB	-	-	-	-	-
-	4,481	-		Total Revenue		-	-	-

County of Erie

Fund: 110
Department: Workers Compensation
Fund Center: 16030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
10,599,908	11,299,339	4,599,450	502050	FRINGE BENEFITS-WORKERS COMPENSATION	10,645,000	9,950,000	9,950,000	9,950,000	9,950,000
(10,599,908)	(11,299,339)	(4,599,450)	502130	FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(10,645,000)	(9,950,000)	(9,950,000)	(9,950,000)	(9,950,000)
-	-	-	Total Appropriation		-	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 16110		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Personnel Department		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1611010 Administration - Pers.											
Full-time		Positions									

1	COMMISSIONER OF PERSONNEL	18	1	\$94,896	1	\$97,373	1	\$97,373	1	\$97,373	
2	CHIEF OF CLASSIFICATION AND COMPENSATIO	16	1	\$91,570	1	\$92,600	1	\$92,600	1	\$92,600	
3	MANAGER OF WORKERS COMPENSATION	15	1	\$71,608	1	\$73,457		\$0	1	\$73,457	
4	INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$52,618		\$0	1	\$52,618	
5	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$46,592	1	\$46,592	1	\$46,592	1	\$46,592	
6	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$40,412	1	\$41,221		\$0	1	\$41,221	
		Total:	6	\$400,383	6	\$403,861	3	\$236,565	6	\$403,861	
Part-time		Positions									

1	DIRECTOR OF CLASSIFICATION & COMP (PT)	16	1	\$4,692	1	\$4,692		\$0	1	\$4,692	
		Total:	1	\$4,692	1	\$4,692		\$0	1	\$4,692	
Cost Center 1611020 Benefit Services											
Full-time		Positions									

1	UNEMPLOYMENT INSURANCE ASSISTANT	10	1	\$53,780	1	\$54,856		\$0	1	\$54,856	
2	ADMINISTRATIVE CLERK	07	1	\$40,412	1	\$41,221		\$0	1	\$41,221	
3	ACCOUNT CLERK	04	1	\$30,736	1	\$31,351		\$0	1	\$31,351	
4	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
5	RECEPTIONIST	03	1	\$26,503	1	\$28,001		\$0	1	\$28,001	
		Total:	5	\$181,158	5	\$185,751		\$0	5	\$185,751	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16110		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Personnel Department		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1611030 Payroll										
Full-time Positions										
1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNE	15	1 \$71,608	1	\$73,457	1	\$73,457	1	\$73,457	
2	PAYROLL SUPERVISOR	12	1 \$59,344	1	\$60,016	1	\$60,016	1	\$60,016	
3	ASSISTANT PAYROLL SUPERVISOR	11	1 \$53,706	1	\$54,311		\$0	1	\$54,311	
4	APPOINTMENT CONTROL CLERK	10	1 \$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
5	SENIOR PAYROLL AND ROSTER CLERK	07	2 \$81,702	2	\$83,337		\$0	2	\$83,337	
6	SENIOR PAYROLL CLERK	07	1 \$40,412	1	\$41,221		\$0	1	\$41,221	
7	PAYROLL & ROSTER CLERK	06	1 \$30,474	1	\$31,757		\$0	1	\$31,757	
8	PAYROLL AND ROSTER CLERK (PERSONNEL) 5	06	1 \$38,307	1	\$39,073		\$0	1	\$39,073	
9	PRINCIPAL CLERK	06	1 \$35,229	1	\$35,934		\$0	0	\$0	Delete
10	SENIOR ACCOUNT CLERK	06	1 \$36,762	1	\$37,496		\$0	1	\$37,496	
11	PAYROLL CLERK	05	\$0	2	\$64,484		\$0	2	\$64,484	Gain
12	PAYROLL CLERK	05	2 \$59,869	2	\$61,628		\$0	2	\$61,628	
Total:		13	\$561,193	15	\$637,570	3	\$188,329	14	\$601,636	
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1	PERSONNEL SPECIALIST	13	1 \$67,952	1	\$67,952	1	\$67,952	1	\$67,952	
2	PERSONNEL SPECIALIST	13	2 \$127,009	2	\$128,492		\$0	2	\$128,492	
3	PRINCIPAL CLERK TYPIST-PERSONNEL	06	1 \$36,762	1	\$37,496		\$0	1	\$37,496	
Total:		4	\$231,723	4	\$233,940	1	\$67,952	4	\$233,940	
Cost Center 1611050 Examination Services										
Full-time Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1 \$72,746	1	\$72,746	1	\$72,746	1	\$72,746	
2	ADMINISTRATIVE CLERK	07	1 \$42,174	1	\$43,019		\$0	0	\$0	Delete
3	ADMINISTRATIVE CLERK	07	1 \$40,412	1	\$41,221		\$0	1	\$41,221	
4	PRINCIPAL CLERK	06	1 \$38,307	1	\$39,073		\$0	1	\$39,073	
Total:		4	\$193,639	4	\$196,059	1	\$72,746	3	\$153,040	
Part-time Positions										
1	EXAMINATION SUPERVISOR (PT)	54	2 \$1,456	2	\$1,456		\$0	2	\$1,456	
Total:		2	\$1,456	2	\$1,456		\$0	2	\$1,456	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16110

Personnel Department

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks			

<u>Fund Center Summary Total</u>								
Full-time:	32	\$1,568,096	34	\$1,657,181	8	\$565,592	32	\$1,578,228
Part-time:	3	\$6,148	3	\$6,148		\$0	3	\$6,148
Fund Center Totals:	35	\$1,574,244	37	\$1,663,329	8	\$565,592	35	\$1,584,376

County of Erie

Fund: 110
Department: Personnel Department
Fund Center: 16110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,411,230	1,557,620	1,580,275	500000 PERSONAL SERVICES	1,580,275	1,693,718	565,592	1,578,228	1,094,885
-	-	-	500010 PART-TIME WAGES	-	6,148	-	6,148	1,847
356,806	628,414	-	502000 FRINGE BENEFITS	362,475	-	-	-	200,484
12,790	10,618	11,475	505000 OFFICE SUPPLIES	11,475	26,475	12,000	26,475	11,475
188	1,684	1,855	506200 REPAIRS & MAINTENANCE	674	674	674	674	674
15	-	180	510000 LOCAL MILEAGE REIMBURSEMENT	180	180	180	180	180
-	127	2,500	510100 OUT OF AREA TRAVEL	2,500	2,500	-	2,500	-
-	-	-	510200 TRAINING & EDUCATION	1,450	1,450	-	1,450	725
44,400	41,760	53,000	510300 TRAINING - ECC	53,000	-	-	-	-
4,000	4,000	4,000	516010 CONTRACTUAL EXPENSES	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	117,650	180,000	50,000	180,000	68,000
97,836	97,239	101,950	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,681	1,681	500	1,681	1,681
18,499	19,279	18,950	530000 OTHER EXPENSES	5,300	-	-	-	-
-	-	-	561410 LAB & TECH EQUIP	-	2,000	-	2,000	1,000
358,910	371,844	280,051	980000 ID DISS SERVICES	280,051	435,867	101,250	435,867	435,867
2,304,674	2,732,585	2,054,236	Total Appropriation	2,416,711	2,350,693	730,196	2,235,203	1,816,818

County of Erie

Fund: 110
Department: Personnel Department
Fund Center: 16110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
34,000	34,000	34,000	415200 CIVIL SERVICE EXAM FEES	34,000	86,697	86,697	86,697	86,697
30,000	30,000	30,000	420190 OTHER GEN SVCS-OTHER GOVTS	30,000	217,496	217,496	217,496	217,496
42	42	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
1,195	4,046	-	467000 MISC DEPARTMENT INCOME	-	-	-	-	-
77,169	66,942	-	INTERFUND-CAPITAL DISS	-	78,591	78,591	78,591	78,591
142,406	135,030	64,000	Total Revenue	64,000	382,784	382,784	382,784	382,784

2005 Budget Estimate - Summary of Personal Services

Fund Center 105

Division of Information and Support Services

Cost Center 1051010 Administration - DISS

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Full-time Positions											
1	DIRECTOR OF INFORMATION & SUPPORT SRV	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2	BUSINESS DEVELOPMENT ANALYST	16		\$0	1	\$62,962		\$0	0	\$0	New Del
3	DIRECTOR OF SUPPORT SERVICES	16	1	\$83,356	1	\$83,356	1	\$83,356	1	\$83,356	
4	BUDGET ANALYST	14		\$0	1	\$76,072		\$0	1	\$76,072	New
5	SECRETARY DIRECTOR OF INFO & SUPP SVCE	08	1	\$39,959	1	\$39,959		\$0	1	\$39,959	
6	SENIOR ADMIN CLERK (SPANISH SPEAKING)	08	1	\$45,051	1	\$45,951	1	\$45,951	1	\$45,951	
7	CHIEF ACCOUNT CLERK	07	1	\$40,412	1	\$41,221		\$0	0	\$0	Delete
Total:		5		\$323,731	7	\$464,474	3	\$244,260	5	\$360,291	

2005 Budget Estimate - Summary of Personal Services

Fund Center 105		Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Division of Information and Support Services		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1052010 Telecommunications Services										
Full-time Positions										
1	ENTERPRISE STORAGE MANAGER	15	\$0	1	\$77,174		\$0	1	\$77,174	Gain
2	COMMUNICATIONS MANAGER	14	1 \$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
3	SYSTEMS SOFTWARE SPECIALIST	14	1 \$74,928	1	\$77,299	1	\$77,299	1	\$77,299	
4	LAN ADMINISTRATOR	13	1 \$50,217	1	\$54,313		\$0	1	\$54,313	
5	SENIOR TECHNICAL SUPPORT SERV SPECIALI	13	\$0	1	\$60,526		\$0	1	\$60,526	New
6	SENIOR TECHNICAL SUPPORT SERV SPECIALI	13	\$0	2	\$130,343		\$0	2	\$130,343	Gain
7	ASSOCIATE COMMUNICATION MANAGER	12	1 \$51,434	1	\$53,872		\$0	0	\$0	Delete
8	INFORMATION SYSTEMS SPECIALIST	12	1 \$54,196	1	\$56,692	1	\$56,692	1	\$56,692	
9	PROGRAMMER ANALYST	12	4 \$240,346	4	\$245,153	3	\$187,048	4	\$245,153	
10	TECHNICAL SUPPORT SERVICES SPECIALIST	12	2 \$111,161	2	\$116,210	1	\$58,105	2	\$116,210	
11	TECHNICAL SUPPORT SERVICES SPECIALIST	12	\$0	2	\$117,619	1	\$60,927	2	\$117,619	Gain
12	ASSISTANT INFORMATION SYSTEMS SPECIALI	11	\$0	1	\$57,695		\$0	1	\$57,695	Gain
13	JUNIOR PROGRAMMER ANALYST	11	1 \$50,309	1	\$53,868		\$0	1	\$53,868	
14	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1 \$57,816	1	\$59,611		\$0	1	\$59,611	
15	SYSTEMS SUPPORT SPECIALIST-DISS	11	1 \$52,811	1	\$53,868		\$0	1	\$53,868	
16	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDG	10	1 \$49,964	1	\$49,964		\$0	1	\$49,964	
17	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1 \$47,990	1	\$48,949		\$0	0	\$0	Delete
18	SENIOR INFORMATION SYSTEMS OPERATOR	09	1 \$42,451	1	\$44,385		\$0	1	\$44,385	
19	SENIOR TELEPHONE TECHNICIAN	09		1	\$47,757	1	\$47,757	0	\$0	Gain Del
20	TELECOMMUNICATIONS SERVICE REP	09	\$0	1	\$48,709		\$0	1	\$48,709	Gain
21	OPERATIONS COMMUNICATIONS COORDINATO	08	1 \$41,157	1	\$41,981		\$0	1	\$41,981	
22	TECHNICAL SPECIALIST-COMMUNICATIONS	07	\$0	2	\$69,594		\$0	2	\$69,594	Gain
23	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1 \$34,526	1	\$39,422		\$0	1	\$39,422	
		Total:	19 \$1,034,234	30	\$1,681,429	9	\$564,253	27	\$1,530,851	
Part-time Positions										
1	TECHNICAL SPECIALIST-COMMUNICATIONS (PT)	07	1 \$14,855	1	\$15,152		\$0	1	\$15,152	
		Total:	1 \$14,855	1	\$15,152		\$0	1	\$15,152	

2005 Budget Estimate - Summary of Personal Services

Fund Center	105	Division of Information and Support Services	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1052020	Application Support										
Full-time		Positions										
1		APPLICATION SYSTEMS SPECIALIST	14	1	\$76,640	1	\$78,173	1	\$78,173	1	\$78,173	
2		SENIOR PROGRAMMER ANALYST	14	1	\$78,354	1	\$79,920		\$0	1	\$79,920	
3		SENIOR SYSTEMS COORD-REAL PROP SYSTE	14	1	\$78,354	1	\$79,920		\$0	0	\$0	Delete
4		ERP SUPPORT ANALYST	13	1	\$62,363	1	\$63,611	1	\$63,611	1	\$63,611	
5		ERP SUPPORT ANALYST	13		\$0	3	\$164,536		\$0	0	\$0	New-Del
6		INFORMATION SYSTEMS SPECIALIST	12	3	\$155,670	3	\$164,451	1	\$59,523	3	\$164,451	
7		PROGRAMMER ANALYST	12	1	\$62,512	1	\$63,762		\$0	1	\$63,762	
8		ASSISTANT APPLICATION SYSTEMS SPECIALIS	10	1	\$41,053	1	\$44,223	1	\$44,223	1	\$44,223	
		Total:	9		\$554,946	12	\$738,596	4	\$245,530	8	\$494,140	
Part-time		Positions										
1		INTERN-DISS (PT)	01	8	\$32,000	8	\$32,639		\$0	8	\$32,639	
		Total:	8		\$32,000	8	\$32,639		\$0	8	\$32,639	
Cost Center	1052040	Desktop Support										
Full-time		Positions										
1		DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801	
2		ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$62,966	1	\$65,959		\$0	1	\$65,959	
3		TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$76,640	1	\$79,920		\$0	1	\$79,920	
		Total:	3		\$228,407	3	\$234,680	1	\$88,801	3	\$234,680	
Cost Center	1052050	Infrastructure Support										
Full-time		Positions										
1		DEPUTY DIRECTOR OF CENTRAL DATA PROCE	16	1	\$80,521	1	\$80,521	1	\$80,521	1	\$80,521	
2		DATA CENTER MANAGER	12	1	\$63,904	1	\$65,181	1	\$65,181	1	\$65,181	
3		SENIOR SHIFT SUPERVISOR DATA PROCESSIN	10	1	\$52,622	1	\$53,674		\$0	1	\$53,674	
4		TECHNICAL SPECIALIST/COMPUTERS	10	1	\$43,356	1	\$45,402		\$0	0	\$0	Delete
5		SENIOR COMPUTER OPERATOR	08		\$0	3	\$138,852	1	\$46,950	3	\$138,852	Gain
6		INFORMATION SYSTEMS OPERATOR	07	4	\$146,208	4	\$154,386		\$0	4	\$154,386	
		Total:	8		\$386,611	11	\$538,016	3	\$192,652	10	\$492,614	
Part-time		Positions										
1		COMPUTER OPERATOR PART TIME	07	1	\$6,445	1	\$6,574		\$0	1	\$6,574	
2		COMPUTER OPERATOR PART TIME	03	1	\$5,600	1	\$5,712		\$0	1	\$5,712	
		Total:	2		\$12,045	2	\$12,286		\$0	2	\$12,286	

2005 Budget Estimate - Summary of Personal Services

Fund Center 105

Division of Information and Support Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1053010 Records Management											
Full-time Positions											
1	RECORDS MANAGER	13	1	\$66,934	0	\$0		\$0	0	\$0	Transfer
2	SENIOR RECORDS INVENTORY CLERK	08	1	\$31,566	0	\$0		\$0	0	\$0	Transfer
3	RECORDS CENTER TECH INF & SUPP SERV 55	05	1	\$33,438	0	\$0		\$0	0	\$0	Transfer
Total:		3		\$131,938		\$0		\$0		\$0	
Cost Center 1053020 Mailroom											
Full-time Positions											
1	SENIOR MESSENGER	05	1	\$34,657	1	\$34,657		\$0	1	\$34,657	
2	LABORER	03	2	\$53,978	2	\$54,935	1	\$28,427	2	\$54,935	
Total:		3		\$88,635	3	\$89,592	1	\$28,427	3	\$89,592	
Cost Center 1053030 Print,Copy and Graphics											
Full-time Positions											
1	COORDINATOR OF SUPPORT SERVICES	12	1	\$59,733	1	\$62,348		\$0	1	\$62,348	
2	SUPERVISOR OF PRINTSHOP AND GRAPHICS	12		\$0	1	\$63,762		\$0	0	\$0	Reallocat
3	SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$53,674	0	\$0		\$0	1	\$53,674	
4	ART AND PRINTING SUPERVISOR	08	1	\$31,566	1	\$35,223		\$0	1	\$35,223	
5	SENIOR OFFSET MACHINE OPERATOR	05	1	\$34,657	1	\$34,657		\$0	1	\$34,657	
6	COPY MACHINE ATTENDANT	03	2	\$56,854	2	\$58,537		\$0	2	\$58,537	
7	LABORER	03	1	\$28,427	1	\$28,427		\$0	1	\$28,427	
8	OFFSET MACHINE OPERATOR CENTRAL SERV	03	1	\$30,830	1	\$30,830		\$0	1	\$30,830	
Total:		8		\$295,741	8	\$313,784		\$0	8	\$303,696	
Regular Part-time Positions											
1	PASTE-UP ARTIST (RPT)	04	1	\$13,838	1	\$14,377		\$0	1	\$14,377	
Total:		1		\$13,838	1	\$14,377		\$0	1	\$14,377	

Fund Center Summary Total

Full-time:	58	\$3,044,243	74	\$4,060,571	21	\$1,363,923	64	\$3,505,864
Part-time:	11	\$58,900	11	\$60,077		\$0	11	\$60,077
Regular Part-time:	1	\$13,838	1	\$14,377		\$0	1	\$14,377
Fund Center Totals:	70	\$3,116,981	86	\$4,135,025	21	\$1,363,923	76	\$3,580,318

County of Erie

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,961,593	2,733,746	3,371,841	500000 PERSONAL SERVICES	3,371,841	3,950,949	1,363,923	3,505,864	2,842,298
-	-	-	500010 PART-TIME WAGES	-	60,077	-	60,077	37,180
-	-	-	500020 REGULAR PART TIME WAGES	-	14,377	-	14,377	14,377
-	-	-	500300 SHIFT DIFFERENTIAL	-	10,041	-	10,041	10,041
-	-	-	500330 HOLIDAY WORKED	-	9,700	-	9,700	9,700
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	7,452	-	7,452	7,452
31,217	54,651	29,002	501000 OVERTIME	29,002	50,000	-	50,000	50,000
707,157	1,112,533	-	502000 FRINGE BENEFITS	780,068	-	-	-	554,082
178,910	172,882	180,000	505000 OFFICE SUPPLIES	180,000	181,399	75,000	181,399	154,399
1,956	2,462	2,250	505200 CLOTHING SUPPLIES	2,250	3,387	-	3,387	2,137
733,995	898,181	-	505600 AUTO SUPPLIES	-	-	-	-	-
753,772	1,355,372	2,600,000	506200 REPAIRS & MAINTENANCE	384,484	525,000	425,000	525,000	350,000
6,980	9,567	10,800	MAINTENANCE SUPPLIES	-	-	-	-	-
1,421	195	1,800	510000 LOCAL MILEAGE REIMBURSEMENT	1,800	1,800	500	1,800	1,800
-	229	111,700	510100 OUT OF AREA TRAVEL	111,700	71,110	-	66,110	-
-	-	-	510200 TRAINING & EDUCATION	158,075	97,000	-	97,000	-
1,435,755	1,490,464	1,989,238	515000 UTILITY CHARGES	1,995,588	1,630,000	1,300,000	1,630,000	1,260,000
-	-	-	516010 CNT PMTS-NON-PRO SUB	16,500	16,500	16,500	16,500	16,500
95,620	96,095	995,000	516010 CONTRACTUAL	-	-	-	-	-
-	-	16,500	516050 CONTRACTUAL-ECMC	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,255,000	1,634,000	1,634,000	1,554,000	100,000
(1,742)	6,725	158,075	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,966,316	2,916,663	2,300,000	2,791,663	1,491,663
277,464	411,612	500,000	530000 OTHER EXPENSES	500,000	433,725	320,000	433,725	283,725
677,441	761,098	835,000	545000 RENTAL CHARGES	835,000	700,020	560,000	700,020	700,020
68,907	223,369	-	561410 LAB & TECH EQUIP	-	100,000	-	100,000	-
139,431	170,506	1,080,650	570040 ID GENERAL DEBT SRV	1,080,650	2,056,176	2,056,176	2,056,176	2,056,176
12,975	9,207	-	INTERFUND-ECMC	-	-	-	-	-
293,595	421,288	411,458	980000 ID DISS SERVICES	-	-	-	-	-
(6,896,644)	(7,307,313)	(7,935,138)	980000 ID DISS SERVICES	(12,817,055)	(15,724,710)	(9,779,536)	(15,724,710)	(15,724,710)
1,479,803	2,622,869	4,358,176	Total Appropriation	(148,781)	(1,255,334)	271,563	(1,910,419)	(5,783,160)

County of Erie

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
135,291	166,206	100,000	420190 OTHER GEN SVCS-OTHER GOVTS	100,000	97,100	97,100	97,100	97,100
-	-	4,408	450000 INTERFUND-UTILITY ENTERPRISE FUND	4,408	-	-	-	-
188,704	217,065	104,734	450000 INTERFUND- CAPITAL DISS	104,734	104,734	104,734	104,734	104,734
24,081	22,230	24,362	450000 INTERFUND-COMM DEVELOP	24,362	-	-	-	-
19,472	60,339	4,318	466120 OTHER MISC. DISS REVENUE	4,318	4,318	4,318	4,318	4,318
217,083	159,675	213,174	466270 OTHER REV-INTERDEPT SVCS-ECC	213,174	32,000	32,000	32,000	32,000
-	-	272,727	466280 LOCAL SOURCE REVENUE-ECMC	272,727	272,000	272,000	272,000	272,000
-	-	78,473	466290 LOCAL SOURCE REVENUE-EC HOME	78,473	58,000	58,000	58,000	58,000
20,212	21,115	30,485	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-
3,629,343	3,443,505	4,008,122	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
256,211	236,930	256,211	INTERFUND-ROAD FUND	-	-	-	-	-
12,531	14,952	22,947	INTERFUND-MENTAL HEALTH GRANTS	-	-	-	-	-
19,480	31,932	30,921	INTERFUND-YOUTH GRANTS	-	-	-	-	-
69,507	74,257	100,188	INTERFUND-HEALTH GRANTS	-	-	-	-	-
235,195	290,616	-	INTERFUND-ECMC	-	-	-	-	-
51,996	54,951	-	INTERFUND-EC HOME	-	-	-	-	-
161,778	153,466	186,241	INTERFUND-BUFF & EC LIBRARY	-	-	-	-	-
151,340	169,249	162,580	INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-	-
52,308	33,551	71,208	INTERFUND-E-911	-	-	-	-	-
54,659	66,486	98,849	INTERFUND-SD 1, 4 & 5	-	-	-	-	-
40,499	45,067	74,700	INTERFUND-SD 2	-	-	-	-	-
60,106	63,793	100,002	INTERFUND SOUTHTOWNS/SD #3	-	-	-	-	-
35,579	42,217	58,637	INTERFUND SD 6	-	-	-	-	-
43,468	39,198	41,934	INTERFUND SEWERAGE MANAGEMENT	-	-	-	-	-
5,478,843	5,406,800	6,045,221	Total Revenue	802,196	568,152	568,152	568,152	568,152

2005 Budget Estimate - Summary of Personal Services

Fund Center 10610

Bureau of Purchase

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1061010 Procurement										
Full-time Positions										
1	PURCHASING DIRECTOR	17	1	\$98,247	1	\$98,247	1	\$98,247	1	\$98,247
2	DEPUTY DIRECTOR - PURCHASE	12	1	\$48,246	1	\$56,657	1	\$56,657	1	\$56,657
3	BUYER	11	4	\$231,262	4	\$235,886	1	\$60,247	4	\$235,886
4	SECRETARIAL STENOGRAPHER	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221
5	SENIOR CLERK-STENOGRAPHER	04	2	\$64,538	2	\$65,828	0	\$0	2	\$65,828
6	SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	0	\$0	1	\$32,914
Total:		10		\$514,974	10	\$530,753	4	\$256,372	10	\$530,753

Cost Center 1061020 Surplus and Asset Management

Full-time Positions										
1	SURPLUS AND EQUIPMENT WORKER	07	1	\$37,775	1	\$38,657	0	\$0	1	\$38,657
Total:		1		\$37,775	1	\$38,657		\$0	1	\$38,657

Fund Center Summary Total

Full-time:	11	\$552,749	11	\$569,410	4	\$256,372	11	\$569,410
Fund Center Totals:	11	\$552,749	11	\$569,410	4	\$256,372	11	\$569,410

County of Erie

Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
603,455	598,048	556,371	500000 PERSONAL SERVICES	556,371	569,410	256,372	569,410	388,355
1,388	9,247	-	501000 OVERTIME	-	2,230	-	2,230	2,230
135,351	285,862	-	502000 FRINGE BENEFITS	127,617	-	-	-	69,525
4,954	4,483	4,617	505000 OFFICE SUPPLIES	5,737	5,737	1,000	5,737	5,163
168	-	540	505600 AUTO SUPPLIES	540	640	640	640	640
1,834	759	2,610	506200 REPAIRS & MAINTENANCE	2,110	2,573	2,110	2,573	1,336
169	35	360	510000 LOCAL MILEAGE REIMBURSEMENT	360	360	360	360	360
575	-	1,900	510100 OUT OF AREA TRAVEL	1,900	1,900	-	1,900	900
-	-	-	510200 TRAINING & EDUCATION	-	1,650	-	1,650	1,650
-	-	-	516020 PRO SER CNT AND FEES	17,343	16,030	16,030	16,030	16,030
22,301	3,233	17,343	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	500	500	500	500	500
590	508	1,620	530000 OTHER EXPENSES	500	500	500	500	500
42,625	46,500	46,500	545000 RENTAL CHARGES	46,500	45,600	45,600	45,600	26,600
(300)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
-	-	-	910600 ID PURCHASING SRV	(25,360)	(25,311)	-	(25,311)	(25,311)
298,250	300,047	346,617	980000 ID DISS SERVICES	346,617	206,104	47,300	206,104	206,104
1,111,360	1,248,722	978,478	Total Appropriation	1,080,735	827,923	370,412	827,923	694,582

County of Erie

Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
87,980	267,689	85,000	480020	SALE OF SCRAP & EXCESS MATERIALS	85,000	85,000	85,000	85,000	85,000
22,584	23,983	25,360		INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-
62,925	72,405	-		INTERFUND-CAPITAL DISS	-	74,192	74,192	74,192	74,192
173,489	364,077	110,360		Total Revenue	85,000	159,192	159,192	159,192	159,192

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Bureau of Fleet Services

		Current Year 2004			Ensuing Year 2005					Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1071010 Maintenance										
Full-time Positions										
1	SUPERVISING AUTOMOTIVE MECHANIC	08	2	\$87,194	2	\$87,194	\$0	2	\$87,194	
2	AUTOMOTIVE MECHANIC	07	2	\$69,052	2	\$74,739	\$0	2	\$74,739	
3	AUTOMOTIVE MECHANIC	07	1	\$41,298	1	\$41,298	1	\$41,298	1	\$41,298
4	BUILDING MAINT. MECHANIC(ELECTRICIAN)	07	1	\$40,416	1	\$40,416	\$0	1	\$40,416	
5	LABORER	03	1	\$25,551	1	\$26,508	\$0	0	\$0	Delete
6	LABORER	03	1	\$23,119	1	\$23,119	\$0	1	\$23,119	
Total:		8		\$286,630	8	\$293,274	1	\$41,298	7	\$266,766
Cost Center 1071020 Operations										
Full-time Positions										
1	DIRECTOR OF FLEET SERVICES	16	1	\$79,273	1	\$81,316	1	\$81,316	1	\$81,316
2	DEPUTY DIRECTOR OF FLEET SERVICES	15	1	\$71,608	1	\$73,457	\$0	1	\$73,457	
Total:		2		\$150,881	2	\$154,773	1	\$81,316	2	\$154,773
Fund Center Summary Total										
Full-time:		10		\$437,511	10	\$448,047	2	\$122,614	9	\$421,539
Fund Center Totals:		10		\$437,511	10	\$448,047	2	\$122,614	9	\$421,539

County of Erie

Fund: 110
 Department: Bureau of Fleet Services
 Fund Center: 10710

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
6,032	189,084	440,097	500000 PERSONAL SERVICES	440,097	448,047	122,614	421,539	37,764
-	8	10,000	501000 OVERTIME	10,000	5,000	-	5,000	5,000
592	46,877	-	502000 FRINGE BENEFITS	103,241	-	-	-	35,525
-	769	450	505000 OFFICE SUPPLIES	450	450	-	450	450
-	-	3,500	505200 CLOTHING SUPPLIES	3,500	3,500	-	3,500	3,500
-	-	1,109,000	505600 AUTO SUPPLIES	1,153,000	1,500,000	877,386	1,120,000	560,000
-	14,040	100,700	506200 REPAIRS & MAINTENANCE	100,700	90,000	25,000	90,000	50,000
-	-	500	506400 HIGHWAY SUPPLIES	500	500	500	500	500
-	-	450	510000 LOCAL MILEAGE REIMBURSEMENT	450	400	400	400	400
-	-	2,000	510100 OUT OF AREA TRAVEL	2,000	1,500	-	1,500	1,500
-	-	-	510200 TRAINING & EDUCATION	1,000	1,000	-	1,000	1,000
-	1,600	44,460	515000 UTILITY CHARGES	44,460	44,460	44,460	44,460	44,460
60,000	-	-	516010 CONTRACTUAL	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,000	1,000	-	1,000	1,000
-	-	2,000	DUES & FEES	-	-	-	-	-
-	-	1,000	530000 OTHER EXPENSES	1,000	1,000	-	1,000	1,000
1	116	-	980000 ID DISS SERVICES	-	58,000	55,400	58,000	58,000
66,625	252,494	1,714,157	Total Appropriation	1,861,398	2,154,857	1,125,760	1,748,349	800,099

2005 Budget Estimate - Summary of Personal Services

Fund Center 11200
 Comptroller's Office

		Current Year 2004			Ensuing Year 2005					Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1	COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613
2	DEPUTY COMPTROLLER	18	1	\$109,766	1	\$109,766	1	\$109,766	1	\$109,766
3	ASSOCIATE DEPUTY COMPTROLLER	17	2	\$196,488	2	\$196,488		\$0	2	\$196,488
4	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$85,405	1	\$85,405	1	\$85,405	1	\$85,405
5	APPLICATION SYSTEMS SPECIALIST	14	1	\$69,790	1	\$71,186		\$0	1	\$71,186
6	SECRETARY, COMPTROLLER	08	1	\$39,959	1	\$39,959		\$0	1	\$39,959
7	ACCOUNT CLERK-TYPIST	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322
Total:		8	8	\$611,748	8	\$613,739	3	\$275,784	8	\$613,739

2005 Budget Estimate - Summary of Personal Services

Fund Center 11200

Comptroller's Office

Cost Center 1120020 Accounting

Job Group	Current Year 2004		Ensuing Year 2005							Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt			
Full-time Positions											
1	DIRECTOR OF ACCOUNTING SERVICES	16	1	\$89,519	1	\$89,519	1	\$89,519	1	\$89,519	
2	DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570	
3	DIRECTOR OF INVESTMENT & CASH MGT.	16	1	\$62,962	1	\$62,962	1	\$62,962	1	\$62,962	
4	CHIEF OF ACCOUNTING SERVICES	15	1	\$80,860	1	\$82,701		\$0	1	\$82,701	
5	SENIOR ACCOUNTING ANALYST	13	4	\$269,267	4	\$277,760	3	\$209,486	4	\$277,760	
6	SENIOR ACCOUNTING ANALYST	13		\$0	2	\$127,212		\$0	0	\$0	New-Del
7	SENIOR SYSTEMS ACCOUNTANT	13	2	\$94,412	2	\$96,300		\$0	2	\$96,300	
8	ACCOUNTING ANALYST	11	2	\$115,632	2	\$117,944	1	\$58,972	2	\$117,944	
9	ACCOUNTING ANALYST	11		\$0	2	\$107,736		\$0	0	\$0	New-Del
10	ACCOUNTING ANALYST	11		\$0	2	\$107,736		\$0	2	\$107,736	New
11	SUPERVISOR OF CENTRAL I/O	11	1	\$57,816	1	\$41,059		\$0	1	\$41,059	
12	SYSTEMS ACCOUNTANT	11	3	\$170,944	3	\$175,011	1	\$58,972	3	\$175,011	
13	SYSTEMS ACCOUNTANT	11		\$0	2	\$107,736		\$0	0	\$0	New-Del
14	SUPV DATA PR CT CL	10	1	\$53,780	1	\$54,856		\$0	1	\$54,856	
15	ACCOUNTANT	09		\$0	1	\$45,469		\$0	1	\$45,469	New
16	ACCOUNTANT	09	7	\$325,804	7	\$332,323	3	\$148,289	7	\$332,323	
17	ACCOUNTANT	09		\$0	7	\$318,283		\$0	0	\$0	New-Del
18	ADMINISTRATIVE CLERK	07	1	\$37,767	1	\$38,522		\$0	1	\$38,522	
19	CHIEF ACCOUNT CLERK	07	1	\$37,767	1	\$38,522		\$0	1	\$38,522	
20	JUNIOR ACCOUNTANT	07	2	\$74,938	2	\$78,099		\$0	2	\$78,099	
21	JUNIOR ACCOUNTANT	07		\$0	2	\$77,044		\$0	2	\$77,044	New
22	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
23	DATA PROCESSING CONTROL CLERK	05	9	\$260,667	9	\$259,052	2	\$69,472	9	\$259,052	
24	ACCOUNT CLERK	04	2	\$60,039	2	\$60,624		\$0	2	\$60,624	
25	ACCOUNT CLERK	04	1	\$24,109	1	\$24,592		\$0	0	\$0	Delete
26	ACCOUNT CLERK-TYPIST	04	3	\$93,248	3	\$95,114		\$0	3	\$95,114	
27	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
28	RECEPTIONIST	03	1	\$27,452	1	\$28,954		\$0	1	\$28,954	
Total:		46		\$2,095,816	64	\$3,005,309	14	\$827,529	50	\$2,319,750	

2005 Budget Estimate - Summary of Personal Services

Fund Center 11200

Comptroller's Office

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Cost Center 1120030 Audit and Control

Full-time Positions

1 DEPUTY COMPTROLLER	17	1	\$100,506	1	\$100,506	1	\$100,506	1	\$100,506
2 STAFF AUDITOR	11	6	\$311,750	6	\$318,625	1	\$59,613	6	\$318,625
3 CONFIDENTIAL INVESTIGATOR OF ACCOUNTS	07	1	\$38,648	1	\$39,422		\$0	1	\$39,422
Total:	8	8	\$450,904	8	\$458,553	2	\$160,119	8	\$458,553

<u>Fund Center Summary Total</u>									
	Full-time:	62	\$3,158,468	80	\$4,077,601	19	\$1,263,432	66	\$3,392,042
	Fund Center Totals:	62	\$3,158,468	80	\$4,077,601	19	\$1,263,432	66	\$3,392,042

County of Erie

Fund: 110
 Department: Comptroller
 Fund Center: 11200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,478,066	2,397,617	2,943,751	500000 PERSONAL SERVICES	3,140,665	4,077,601	1,263,432	3,392,042	1,801,419
15,997	85,548	14,999	501000 OVERTIME	14,999	110,000	-	10,000	10,000
577,673	786,209	-	502000 FRINGE BENEFITS	738,042	-	-	-	131,945
13,476	13,495	12,150	505000 OFFICE SUPPLIES	12,150	16,000	16,000	16,000	12,150
1,743	2,757	3,825	506200 REPAIRS & MAINTENANCE	825	825	825	825	825
432	120	2,700	510000 LOCAL MILEAGE REIMBURSEMENT	2,700	1,200	1,200	1,200	900
5,495	917	10,800	510100 OUT OF AREA TRAVEL	10,800	5,000	5,000	5,000	4,000
-	-	-	510200 TRAINING & EDUCATION	8,500	9,000	9,000	9,000	4,500
206,250	92,238	192,754	516010 CONTRACTUAL SERVICES	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	441,454	491,775	491,775	281,775	281,775
211,455	255,875	256,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	3,000	3,250	3,250	3,250	3,250
6,194	5,990	5,400	530000 OTHER EXPENSES	4,200	5,500	1,927	5,500	4,200
-	-	60,000	561410 LAB & TECH EQUIP	60,000	60,000	-	-	-
(20)	-	250,000	561420 OFFICE EQUIPMENT	250,000	150,000	-	-	-
-	-	-	911200 ID COMPTROLLER'S SERVICES	(76,176)	(72,577)	(72,577)	(1,239,624)	(72,577)
-	(14,206)	-	ID REDUCT EXPENSE- SENIOR SERVICES ADMIN	-	-	-	-	-
911,997	913,086	785,800	980000 ID DISS SERVICES	785,800	809,509	299,718	809,509	809,509
4,428,758	4,539,646	4,538,179	Total Appropriation	5,396,959	5,667,083	2,019,550	3,294,477	2,991,896

County of Erie

Fund: 110
 Department: Comptroller
 Fund Center: 11200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
42,651	42,273	40,000	415050 TREASURER FEES	40,000	45,000	45,000	45,000	45,000
15,713	75,490	10,000	421500 FINES & FORFEITED BAIL	10,000	10,000	10,000	10,000	10,000
76,951	122,454	214,616	450010 INTERFUND-CAPITAL DISS	406,616	-	-	210,524	210,524
3,503	35,891	16,000	466000 MISCELLANEOUS RECEIPTS	16,000	20,000	20,000	20,000	20,000
59,700	56,824	59,154	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
19,900	-	17,022	INTERFUND-HEALTH GRANTS	-	-	-	-	-
-	8,879	-	DPW- HIGHWAYS	-	-	-	-	-
-	8,879	-	INTERFUND-ENV & PLAN GRANTS	-	-	-	-	-
218,418	350,690	356,792	Total Revenue	472,616	75,000	75,000	285,524	285,524

2005 Budget Estimate - Summary of Personal Services

Fund Center 10810

Equal Employment Opportunity

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1081010 Equal Employment Opportunity

Full-time Positions

1	DIRECTOR OF EQUAL EMPLOYMENT OPP.	14	1	\$65,784	1	\$65,790	0	\$0	1	\$65,790
2	EQUAL OPPORTUNITY SPECIALIST SPANISH S	10	1	\$51,089	1	\$51,089	0	\$0	1	\$51,089
3	MINORITY BUSINESS ENTERPRISE COORDINAT	10	1	\$44,337	1	\$44,346	0	\$0	1	\$44,346
4	JUNIOR EQUAL EMPLOYMENT OPP SPECIALIST	09	1	\$43,299	1	\$43,306	0	\$0	1	\$43,306
5	RECEPTIONIST	03	1	\$29,482	1	\$29,474	0	\$0	1	\$29,474
	Total:		5	\$233,991	5	\$234,005		\$0	5	\$234,005

Fund Center Summary Total

Full-time:	5	\$233,991	5	\$234,005		\$0	5	\$234,005
Fund Center Totals:	5	\$233,991	5	\$234,005		\$0	5	\$234,005

County of Erie

Fund: 110
Department: Equal Employment Opportunity
Fund Center: 10810

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
202,622	219,857	224,301	500000 PERSONAL SERVICES	224,301	233,991	-	234,005	128,389
61,674	94,023	-	502000 FRINGE BENEFITS	51,449	-	-	-	11,159
1,800	102	720	505000 OFFICE SUPPLIES	1,220	1,220	-	1,220	220
191	(132)	225	506200 REPAIRS & MAINTENANCE	225	225	-	225	225
1,167	622	1,125	510000 LOCAL MILEAGE REIMBURSEMENT	1,125	1,125	-	1,125	625
1,650	-	1,800	510100 OUT OF AREA TRAVEL	1,300	1,300	-	1,300	-
-	-	-	510200 TRAINING & EDUCATION	2,244	2,244	-	2,244	1,244
1,875	844	2,844	DUES & FEES	-	-	-	-	-
845	927	761	530000 OTHER EXPENSES	761	761	-	761	761
104	(60)	-	545000 RENTAL CHARGES	-	-	-	-	-
-	824	550	561410 LAB & TECH EQUIP	550	550	-	550	-
17,618	20,272	27,333	980000 ID DISS SERVICES	27,333	25,371	-	25,371	25,371
289,546	337,279	259,659	Total Appropriation	310,508	266,787	-	266,801	167,994

County of Erie

Fund: 110
 Department: Equal Employment Opportunity
 Fund Center: 10810

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	10,000	405200 STATE AID-55A REIMB	10,000	10,000	-	10,000	10,000
-	-	10,000		Total Revenue	10,000	10,000	10,000	10,000

2005 Budget Estimate - Summary of Personal Services

Fund Center 16200		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Environment & Planning		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1620010 Administration - Env. & Plng.											
Full-time		Positions									
1	COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2	DIRECTOR OF INTER-MUNICIPAL COOPERATION & SERVICES	15	1	\$64,210	1	\$67,906		\$0	1	\$67,906	
3	ADMINISTRATIVE ASSISTANT(ENVIRONMENT & PLANNING)	13	1	\$69,990	1	\$71,390		\$0	1	\$71,390	
4	SUPERVISING ACCOUNTANT	11	1	\$41,049	1	\$57,695	1	\$57,695	1	\$57,695	
5	ADMINISTRATIVE ASSISTANT-HOMELAND SECURITY	10	1	\$36,415	0	\$0		\$0	0	\$0	Delete
6	SECRETARY COMMISSIONER OF ENVIRONMENT & PLANNING	09	1	\$44,687	1	\$48,420	1	\$48,420	1	\$48,420	
7	CHIEF ACCOUNT CLERK	07	1	\$42,174	1	\$43,019		\$0	1	\$43,019	
Total:		7	7	\$413,478	6	\$403,383	3	\$221,068	6	\$403,383	
Regular Part-time		Positions									
1	SPECIAL ASSISTANT COMMISSIONER E&P REPORT	15	1	\$75,626	0	\$0		\$0	0	\$0	Delete
Total:		1	1	\$75,626		\$0		\$0		\$0	
Cost Center 1620020 Environmental Compliance											
Full-time		Positions									
1	DEPUTY COMMISSIONER OF ENVIRONMENTAL CONTROL	17	1	\$94,908	1	\$94,908	1	\$94,908	1	\$94,908	
2	ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIANCE	15	1	\$83,285	1	\$86,894		\$0	1	\$86,894	
3	COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$83,285	1	\$84,951		\$0	1	\$84,951	
4	DIRECTOR OF ENERGY DEVELOPMENT & MANAGEMENT	14	1	\$66,367	1	\$71,186		\$0	1	\$71,186	
5	SENIOR ADMINISTRATIVE ASSISTANT ENVIRONMENTAL COMPLIANCE	13	1	\$62,363	1	\$63,611		\$0	1	\$63,611	
6	ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$61,125	1	\$62,348		\$0	1	\$62,348	
7	SENIOR ENVIRONMENTALIST	11	1	\$57,816	1	\$58,972		\$0	1	\$58,972	
8	SECRETARIAL TYPIST	06	1	\$33,114	1	\$34,466		\$0	1	\$34,466	
Total:		8	8	\$542,263	8	\$557,336	1	\$94,908	8	\$557,336	
Part-time		Positions									
1	INTERN (ENVIRONMENT AND PLANNING) PART-TIME	01	3	\$31,158	3	\$11,580		\$0	3	\$11,580	
Total:		3	3	\$31,158	3	\$11,580		\$0	3	\$11,580	
Regular Part-time		Positions									
1	ENVIRONMENTAL COMPLIANCE SPECIALIST REPORT	12	1	\$34,179	1	\$34,863		\$0	1	\$34,863	
Total:		1	1	\$34,179	1	\$34,863		\$0	1	\$34,863	

2005 Budget Estimate - Summary of Personal Services

Fund Center	16200	Environment & Planning	Job	Current Year 2004		Ensuing Year 2005				Remarks		
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1620030	Sewerage Management										
Full-time	Positions											
	1	SEWER INSPECTOR	09	1	\$49,880	1	\$49,880		\$0	1	\$49,880	
	Total:			1	\$49,880	1	\$49,880		\$0	1	\$49,880	
Cost Center	1620060	Planning - DEP										
Full-time	Positions											
	1	DEPUTY COMMISSIONER OF PLAN & ECON DE	17	1	\$84,404	1	\$88,801	1	\$88,801	1	\$88,801	
	2	COMMUNITY PLANNING COORDINATOR	16	1	\$96,435	1	\$98,363	1	\$98,363	1	\$98,363	
	3	DIRECTOR OF GEOGRAPHIC INFORMATION SR	15	1	\$85,191	1	\$87,859		\$0	1	\$87,859	
	4	SPECIAL PROJECTS COORDINATOR	15	1	\$85,191	1	\$86,894		\$0	1	\$86,894	
	5	SENIOR PLANNER	12	1	\$63,904	1	\$65,181		\$0	0	\$0	Delete
	6	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEM	12	1	\$56,965	1	\$58,105		\$0	1	\$58,105	
	7	ENVIRONMENTAL PLANNER	10	1	\$45,666	1	\$47,757		\$0	1	\$47,757	
	8	ASSISTANT PLANNER	08	1	\$35,483	1	\$36,192		\$0	1	\$36,192	
	9	JUNIOR PLANNER CULTURAL & PUBLIC BENEFI	07	1	\$29,399	1	\$32,718		\$0	1	\$32,718	
	10	JUNIOR PLANNER-GIS	07	1	\$32,899	1	\$35,216		\$0	1	\$35,216	
	11	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$31,352		\$0	1	\$31,352	
	Total:			11	\$645,776	11	\$668,438	2	\$187,164	10	\$603,257	
Part-time	Positions											
	1	INTERN (ENVIRONMENT AND PLANNING) PT	01	3	\$14,508	3	\$7,398		\$0	3	\$7,398	
	Total:			3	\$14,508	3	\$7,398		\$0	3	\$7,398	
Cost Center	1620070	Economic Development										
Full-time	Positions											
	1	DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$83,285	1	\$84,951	1	\$84,951	1	\$84,951	
	2	COORDINATOR, INDUSTRIAL ASSISTANCE PRO	14	1	\$69,790	1	\$72,051		\$0	1	\$72,051	
	3	ECONOMIC DEVELOPMENT SPECIALIST	12	1	\$59,733	1	\$60,927		\$0	1	\$60,927	
	Total:			3	\$212,808	3	\$217,929	1	\$84,951	3	\$217,929	
<u>Fund Center Summary Total</u>												
	Full-time:		30	\$1,864,205	29	\$1,896,966	7	\$588,091	28	\$1,831,785		
	Part-time:		6	\$45,666	6	\$18,978		\$0	6	\$18,978		
	Regular Part-time:		2	\$109,805	1	\$34,863		\$0	1	\$34,863		
	Fund Center Totals:		38	\$2,019,676	36	\$1,950,807	7	\$588,091	35	\$1,885,626		

County of Erie

Fund: 110
Department: Environment & Planning
Fund Center: 16200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,680,211	1,749,164	1,877,750	500000 PERSONAL SERVICES	1,939,296	1,896,966	588,091	1,831,785	1,230,898
-	-	-	500010 PART-TIME WAGES	-	18,978	-	18,978	18,978
-	-	-	500020 REGULAR PART TIME WAGES	-	34,863	-	34,863	34,863
526,991	672,879	-	502000 FRINGE BENEFITS	449,173	-	-	-	227,331
5,000	4,747	4,500	505000 OFFICE SUPPLIES	5,500	6,500	1,500	6,500	5,500
16	-	225	505200 CLOTHING SUPPLIES	300	300	300	300	300
-	-	225	505800 MEDICAL SUPPLIES	-	200	200	200	200
9,006	6,073	10,850	506200 REPAIRS & MAINTENANCE	2,075	2,075	1,000	2,075	2,075
178	164	225	MAINTENANCE SUPPLIES	-	-	-	-	-
3,084	3,245	2,048	510000 LOCAL MILEAGE REIMBURSEMENT	3,048	3,048	1,000	3,048	2,548
6,873	3,885	10,125	510100 OUT OF AREA TRAVEL	9,575	9,575	2,575	3,575	2,575
-	-	-	510200 TRAINING & EDUCATION	5,625	5,625	-	5,625	3,125
-	13,485	-	516000 BICYCLE PATHS	-	-	-	-	-
9,927	4,925	4,925	516010 ENVIRONMENTAL MGT COUNCIL	4,925	4,925	-	4,925	2,925
8,958	7,092	10,000	516010 ERIE CO FISH ADVISORY BOARD	10,000	10,000	-	10,000	5,000
1,097	767	3,000	516010 INDOOR AIR QUALITY	138	3,000	-	3,000	2,000
30,000	50,000	50,000	516010 SPORT FISHERY PROMOTION PROGRAM	50,000	-	-	-	-
20,000	-	10,000	516010 CANIT	10,000	10,000	-	10,000	-
45,000	40,187	35,000	516010 HAZARDOUS WASTE DAYS	865	45,000	-	45,000	20,000
-	-	-	516020 SECT 18B TRANSPORT OPER ASSIST.	-	125,500	500	125,500	125,500
-	-	-	516020 COND EXEMPT SMALL QUAN GENERATOR PRO	-	36,000	-	36,000	36,000
-	32,000	-	516020 ERIE COUNTY SOIL & WATER CONSERVATION	-	4,200	-	4,200	4,200
-	-	-	516020 TOWN OF CHEEKTOWAGA	-	-	-	-	-
(9,726)	-	-	516020 CITY OF TONAWANDA	-	-	-	-	-
14,500	(10,267)	-	516020 INTERNSHIPS	-	-	-	-	-
50,000	-	-	516020 NIAGARA POWER RELICE	-	-	-	-	-
-	18,000	-	516020 COOP PESTICIDE NOTIFICATION	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	323,335	3,000	-	3,000	3,000
2,189	1,472	4,163	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	9,000	2,000	1,000	2,000	2,000
6,000	4,784	5,400	530000 OTHER EXPENSES	4,800	200	200	200	200
-	-	-	545000 RENTAL CHARGES	1,500	-	-	-	-
1,000	-	-	561420 OFFICE EQUIPMENT	-	-	-	-	-

County of Erie

Department: Environment & Planning

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	912000 ID DSS SERVICES	17,500	-	-	-	-
-	-	-	916200 ID ENV & PLAN SRVS	(104,075)	(430,710)	(430,710)	(430,710)	(529,784)
(22,019)	(6,516)	(13,065)	INTERDEPT-ESTS	-	-	-	-	-
100,497	76,850	-	INTERFUND-ENV & PLANNING GRANTS	-	-	-	-	-
30,000	-	-	INTERFUND TRANSFERS- SEWER DISTRICT 6	-	-	-	-	-
115,767	128,074	183,275	980000 ID DISS SERVICES	183,275	188,960	36,400	188,960	188,960
2,634,549	2,801,010	2,198,646	Total Appropriation	2,925,855	1,980,205	202,056	1,909,024	1,388,394

County of Erie

Fund: 110
 Department: Environment & Planning
 Fund Center: 16200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	407010 SEC 18 B OPASST HWY	200,000	100,000	100,000	100,000	100,000
-	-	-	409000 STATE AID REVENUE	-	11,000	11,000	11,000	35,000
-	-	-	418430 DONATED FUNDS	54,000	25,000	25,000	25,000	25,000
4	17	-	419600 USE OF COPY MACHINE	-	-	-	-	-
4,708	4,507	4,305	420150 ORCHARD PARK SEWER DIST	4,305	4,100	4,100	4,100	4,100
-	-	-	420170 CDBG PROG INC REPAY	17,500	-	-	-	-
-	-	-	420499 OTHER LOCAL SOURCE REV	36,000	36,000	36,000	36,000	61,000
-	-	-	422040 GAS WELL DRILLING RENTS/ROYALTIES	-	60,000	60,000	60,000	60,000
163,560	161,718	167,683	450000 INTERFUND-COMM DEVELOP FUND	167,683	-	-	-	-
1,040	6,026	-	466000 MISCELLANEOUS RECEIPTS	-	500	500	500	95,785
4,235	13,752	-	467000 MISCELLANEOUS INTEREST	-	-	-	-	-
113	-	-	ERIE COUNTY ARCHITECTURAL LEGACY	-	-	-	-	-
26,676	11,000	11,000	INTERFUND-ENVIRONMENT & PLANNING GRANTS	-	-	-	-	-
-	29,795	-	ENVIRONMENT AND PLANNING	-	-	-	-	-
200,336	226,815	182,988	Total Revenue	479,488	236,600	236,600	236,600	380,885

2005 Budget Estimate - Summary of Personal Services

Fund Center 16222

Environment & Planning

Job	Current Year 2004			----- Ensuing Year 2005 -----					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1622210 East Side Transfer Station

Full-time Positions

1	COORDINATOR-OFFICE OF SOLID WASTE MGT	13	1	\$59,338	1	\$62,067	1	\$62,067	1	\$62,067	
2	SENIOR ACCOUNT CLERK	06	1	\$36,762	0	\$0		\$0	0	\$0	Delete
3	SENIOR CLERK-TYPIST	04		\$0	1	\$24,592	1	\$24,592	1	\$24,592	New
	Total:		2	\$96,100	2	\$86,659	2	\$86,659	2	\$86,659	

Part-time Positions

1	INTERN (ENVIRONMENT AND PLANNING) PT	01	1	\$10,386	1	\$2,144		\$0	1	\$2,144	
	Total:		1	\$10,386	1	\$2,144		\$0	1	\$2,144	

Fund Center Summary Total

	Full-time:	2	\$96,100	2	\$86,659	2	\$86,659	2	\$86,659	
	Part-time:	1	\$10,386	1	\$2,144		\$0	1	\$2,144	
	Fund Center Totals:	3	\$106,486	3	\$88,803	2	\$86,659	3	\$88,803	

County of Erie

Fund: 110
 Department: East Side Transfer Station
 Fund Center: 16222

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
78,787	92,671	103,439	500000 PERSONAL SERVICES	103,439	86,659	86,659	86,659	30,563
-	-	-	500010 PART-TIME WAGES	-	2,144	-	2,144	2,144
12,537	18,727	-	502000 FRINGE BENEFITS	23,727	-	-	-	9,500
1,000	497	450	505000 OFFICE SUPPLIES	450	450	450	450	450
75	42	450	510000 LOCAL MILEAGE REIMBURSEMENT	450	450	450	450	450
1,709	1,065	2,000	510100 OUT OF AREA TRAVEL	1,000	1,000	1,000	1,000	-
-	-	-	510200 TRAINING & EDUCATION	2,000	2,000	2,000	2,000	1,000
-	-	-	516020 PRO SER CNT AND FEES	1,800	1,500	1,500	1,500	1,500
896	1,777	1,800	DUES & FEES	-	-	-	-	-
1,754,697	1,729,965	1,740,000	520080 CITY OF BUFFALO WASTE TRANSPORTATION	1,740,000	1,745,575	1,745,575	872,787	872,787
48,572	20,267	200,000	520090 TRANSFER & TIPPING FEE OTHER MUNICIPALITIES	200,000	200,000	200,000	200,000	200,000
233,101	162,952	143,000	520100 BUFFALO THIRD PARTY AGREEMENTS	143,000	143,000	143,000	143,000	143,000
2,460	(2,400)	60,528	520110 RESIDENTS & CONTRACTS	60,528	78,100	78,100	78,100	78,100
1,697	2,250	2,070	530000 OTHER EXPENSES	1,070	-	-	-	-
986	-	-	561420 OFFICE EQUIPMENT	-	1,000	1,000	1,000	-
13,299	6,516	13,065	916200 ID ENV & PLAN SRVS	13,065	15,110	15,110	15,110	15,110
21,600	29,138	38,098	916290 ID ENV & PLANNING GRANTS	38,098	28,752	28,752	28,752	28,752
2,171,416	2,063,467	2,304,900	Total Appropriation	2,328,627	2,305,740	2,303,596	1,432,952	1,383,356

County of Erie

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
14,725	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-	-
293,817	418,178	578,000	420160 WASTE TRANSFER FEES	578,000	647,000	647,000	647,000	647,000
308,542	418,178	578,000		578,000	647,000	647,000	647,000	647,000
			Total Revenue	578,000	647,000	647,000	647,000	647,000

County of Erie

Fund: 110
Department: Economic Development
Fund Center: 1331010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
244,483	962,361	-	516000 REGIONALISM/ECONOMIC DEVELOPMENT FUND	-	-	-	1,500,000	-
1,000,000	1,000,000	1,000,000	516000 BUFFALO NIAGARA ENTERPRISE	1,000,000	1,000,000	-	100,000	-
100,000	100,000	100,000	516000 BUFFALO PLACE	100,000	100,000	-	50,000	-
-	-	-	516000 BUFFALO PLACE - BIKE BLAST	-	50,000	-	-	-
-	-	-	516000 CONVENTION CENTER	200,000	-	-	-	-
220,000	321,200	370,000	516000 ERIE CO INDUSTRIAL DEVELOPMENT AGENCY	370,000	370,000	-	200,000	-
-	-	164,500	516000 FILM COMMISSION	164,500	164,500	-	-	-
35,000	50,000	50,000	516000 HAUPTMAN-WOODWARD MED RESEARCH	50,000	50,000	-	50,000	-
-	-	60,000	516000 REDD (UB)	60,000	60,000	-	60,000	-
1,599,483	2,433,561	1,744,500	Total Appropriation	1,944,500	1,794,500	-	1,960,000	-

County of Erie

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
14,218,933	15,066,744	15,676,841	520030 NFTA-SHARE OF SALES TAX	15,676,841	16,419,648	16,419,648	16,419,648	16,419,648
3,657,200	3,657,200	3,657,200	520040 CURRENT PAYMENTS MASS TRANSIT	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
17,876,133	18,723,944	19,334,041	Total Appropriation	19,334,041	20,076,848	20,076,848	20,076,848	20,076,848

County of Erie

Fund: 110
Department: Convention Center
Fund Center: 1331030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,500,000	950,339	1,500,000	516000	CONVENTION CENTER MGT. CORP.	1,500,000	1,500,000	1,500,000	1,500,000	-
-	-	2,900,000	516000	TOURISM, VISITORS & CONVENTION SERVICES	2,900,000	2,750,000	2,750,000	2,750,000	2,750,000
1,500,000	950,339	4,400,000		Total Appropriation	4,400,000	4,250,000	4,250,000	4,250,000	2,750,000

County of Erie

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	(566)	-	516000 ADELPHIA MEDIA - FISHERY PROMOTION	-	-	-	-	-
-	-	2,500	516000 ALLENTOWN ASSOCIATION	2,500	-	-	-	-
75,000	-	-	516000 ARTS COUNCIL IN BUFFALO	-	-	-	-	-
-	250,000	-	516000 BCVB/ATHLETIC/SPEC COMM EVENTS	-	-	-	-	-
48,000	-	-	516000 BE-A-FRIEND	-	-	-	-	-
-	70,000	-	516000 BFLO & ERIE CO HISTORICAL SOCIETY	-	-	-	-	-
(364)	-	-	516000 BROADWAY MKT. (REG. AGR)	-	-	-	-	-
-	-	35,000	516000 BUFFALO & EC HISTORICAL SOCIETY	35,000	-	-	-	-
-	-	30,000	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDENS SOCIETY	30,000	-	-	-	-
205,000	-	-	516000 BUFFALO CHINA INC	-	-	-	-	-
-	-	10,000	516000 BUFFALO GREEN FUND	10,000	10,000	-	10,000	-
-	45,000	-	516000 BUFFALO INNER CITY BALLET	-	-	-	-	-
-	35,000	-	516000 BUFFALO NIAGARA FREEDOM STATION	-	-	-	-	-
100,000	100,000	-	516000 BUFFALO- NIAGARA MEDICAL	-	-	-	-	-
50,000	-	-	516000 BUFFALO PHILHARMONIC - BIRGE MANSION	-	-	-	-	-
-	-	25,000	516000 BUFFALO SOCIETY NATURAL SCIENCES	25,000	-	-	-	-
-	75,000	-	516000 BUFFALO STATE COLLEGE FOUNDATION	-	-	-	-	-
-	100,000	-	516000 BUFFLINK	-	-	-	-	-
60,000	-	-	516000 BURCHFIELD ART CENTER	-	-	-	-	-
-	(6,825)	-	516000 BUSINESS SITE DEVELOPMENT	-	-	-	-	-
-	25,000	-	516000 CHEEKTOWAGA SENIOR REC. CENTER	2,500	-	-	-	-
350,000	-	-	516000 CITY OF BUFFALO- ZOO	-	-	-	-	-
200,000	-	-	516000 CITY OF TONAWANDA-WATER	-	-	-	-	-
5,000	5,000	-	516000 CONTINENTAL 1	-	-	-	-	-
257,000	257,000	257,000	516000 COOP EXTENSION SERVICE OF ERIE CO	257,000	257,000	-	257,000	-
5,000	-	-	516000 COORDINATED CARE	-	-	-	-	-
5,000	-	-	516000 CRIME PREVENTION ASSN OF WNY	-	-	-	-	-
2,000	-	-	516000 DRUM CORPS INTERNATIONAL	-	-	-	-	-
-	75,000	-	516000 E.C. ASSOC OF SCHOOL BOARDS	-	-	-	-	-
355,000	-	-	516000 E.C. WORKFORCE DEV CONSORTIUM	-	-	-	-	-
-	627,000	-	516000 ECC- GEIS	-	-	-	-	-

County of Erie

Department: Community/Neighborhood Development

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
150,000	95,200	-	516000 EDEN VALLEY GROWERS	-	-	-	-	-
-	136,400	-	516000 ELEC. ON-LINE BLDG. PERMIT SYS	-	-	-	-	-
(1)	(4,739)	-	516000 ELLICOTT CREEK CLEAN UP PROJECT	-	-	-	-	-
1,000	(1,000)	20,000	516000 ERIE COUNTY ENV. EDUCATION	20,000	20,000	-	20,000	-
206,000	242,000	235,000	516000 ERIE COUNTY SOIL & WATER CONSERVATION	235,000	265,000	-	265,000	-
-	245,483	-	516000 EXCELSIOR STEEL BALL	-	-	-	-	-
-	-	10,000	516000 FOREVER ELMWOOD	10,000	10,000	-	10,000	-
10,000	10,000	-	516000 FRIENDSHIP FESTIVAL	-	-	-	-	-
100,500	14,000	-	516000 GREATER BFLO CONV & VISITORS BUREAU	-	-	-	-	-
-	50,000	-	516000 HAMBURG SEWER MERGER	-	-	-	-	-
5,000	-	-	516000 HISPANIC LAW ENFORCEMENT	-	-	-	-	-
125,000	1	-	516000 INNER HARBOR STUDY	-	-	-	-	-
172,000	137,000	-	516000 INSITUTE FOR LOCAL GOVERNANCE & RESEARCH	-	-	-	-	-
2,000	-	-	516000 INTERNATIONAL MARKETPLACE	-	-	-	-	-
-	25,000	-	516000 IRON ISLAND PRESERVATION	-	-	-	-	-
-	100,000	-	516000 JEREMIAH PARTNERSHIP	-	-	-	-	-
-	-	-	516000 JOHNIE B. WILEY SPORTS PAVILLION	-	-	-	100,000	-
15,000	1,873	-	516000 KENNEDY SCHOOL	-	-	-	-	-
-	10,000	-	516000 KIDS VOTING USA	-	-	-	-	-
205,000	-	-	516000 LANCASTER-VILLAGE	-	-	-	-	-
-	-	10,000	516000 LEADERSHIP BUFFALO	10,000	10,000	-	10,000	-
17,000	-	-	516000 MATT URBAN MEMORIAL FOUNDATION	-	-	-	-	-
(60)	-	-	516000 MERGING ERIE COUNTY SEWER DISTRICTS	-	-	-	-	-
-	25,000	25,000	516000 MICHIGAN STREET PRESERVATION	25,000	-	-	-	-
-	72,000	-	516000 MUDDPIES	-	-	-	-	-
-	-	20,000	516000 NEGLIA BALLET ARTISTS	20,000	-	-	-	-
-	5,000	-	516000 NETO HATINAKWE ONKWEHOWE	-	-	-	-	-
-	5,000	-	516000 NEW REFUGE HOUSE	1,000	-	-	-	-
-	300,000	-	516000 NFTA- GALLAGHER BEACH	-	-	-	-	-
-	10,000	-	516000 NIAGARA USA CHAMBER OF COMMERCE	-	-	-	-	-
-	-	2,500	516000 PARKSIDE COMMUNITY ASSOCIATION	2,500	-	-	-	-
-	6,000	4,000	516000 POLICE ATHLETIC LEAGUE	4,000	-	-	-	-
-	(196,683)	-	516000 QUAKER CENTER INDUSTRIAL	-	-	-	-	-

County of Erie

Department: **Community/Neighborhood Development**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
50,000	-	-	516000 REFUGE PLAZA DEVELOPMENT	-	-	-	-	-
1,000	-	-	516000 RIVERWALK MAINT-PYT CITY OF BUFFALO	-	-	-	-	-
273,855	229,000	-	516000 SHEA O'CONNELL PRESERVATION GUILD	-	-	-	-	-
3,000	-	-	516000 SOUTH BUFFALO ECON.	-	-	-	-	-
200,000	-	-	516000 SOUTHTOWNS WATER CONSORTIUM	-	-	-	-	-
50,000	-	-	516000 SPORT FISHERY PROMOTION PROGRAM	-	-	-	-	-
(1,000)	(26,525)	-	516000 SPORTS DEVELOPMENT FUND	-	-	-	-	-
2,000	-	-	516000 ST AUGUSTINE COMMUNITY	-	-	-	-	-
-	-	20,500	516000 STAR SWIMMING	20,500	-	-	-	-
6,000	-	-	516000 TOWN OF AMHERST	-	-	-	-	-
-	25,000	-	516000 UJIMA	-	-	-	-	-
8,400	-	-	516000 UNITED WAY OF BUFFALO	-	-	-	-	-
-	35,000	-	516000 UPPER WEST ARTS CENTER	-	-	-	-	-
700,000	-	-	516000 VLG/TN LANCASTER POLICE	-	-	-	-	-
-	25,000	-	516000 WEST SENECA SENIOR CENTER	-	-	-	-	-
-	-	2,500	516000 WEST SIDE COMMUNITY SERVICES	2,500	-	-	-	-
-	10,000	-	516000 WILLIAMSVILLE WATER	-	-	-	-	-
35,000	-	-	516010 LEGAL AID BUREAU	-	-	-	-	-
4,053,330	3,241,619	709,000	Total Appropriation	712,500	572,000	-	672,000	-

County of Erie

Fund: 110
 Department: Art/Culture/Tourism
 Fund Center: 1333010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
183,689	-	-	516000 ADELPHIA PARKING	-	-	-	-	-
-	-	20,000	516000 BINATIONAL/TOURISM/FRIENDHIP FESTIVAL	20,000	20,000	-	20,000	-
-	-	7,500	516000 BUFFALO ERIE MARATHON	7,500	-	-	-	-
-	3,000	2,500	516000 BUFFALO KARIBANA INTERNATIONAL	2,500	-	-	-	-
-	-	100,000	516000 BUFFALO OLMSTEAD PARKS	100,000	-	-	-	-
-	-	100,000	516000 BUFFALO OLMSTEAD PARKS	100,000	-	-	-	-
100,000	-	-	516000 BUFFALO OLMSTED CRESCENT	-	-	-	-	-
-	200,000	-	516000 BUFFALO SNOW REMOVAL	-	-	-	-	-
2,500	5,000	4,000	516000 CANAL FEST OF THE TONAWANDA'S	4,000	-	-	-	-
-	35,000	-	516000 CITY LACKAWANNA SNOW REMOVAL	-	-	-	-	-
(35,000)	35,000	-	516000 CITY TONAWANDA SNOW REMOVAL	-	-	-	-	-
-	(75,000)	-	516000 CONSOLIDATION/REGIONAL	-	-	-	-	-
-	-	2,000	516000 DRUMS ALONG THE WATERFRONT	2,000	-	-	-	-
-	1	-	516000 EDEN	-	-	-	-	-
-	2,500	4,000	516000 ELMWOOD AVENUE FESTIVAL OF THE ARTS	4,000	-	-	-	-
5,000	5,000	5,000	516000 ERIE CO FED-SPORTSMENS CLUBS INC	5,000	5,000	-	5,000	-
100,000	-	-	516000 ERIE CO. ENV. EDUCATION	-	-	-	-	-
(12,500)	-	-	516000 FIRST TIME/LAST TIME HOME OWNERSHIP PROJECTS	-	-	-	-	-
130,000	125,000	70,000	516000 GRAYCLIFF CONSERVANCY	70,000	70,000	-	70,000	-
-	-	3,000	516000 HISPANIC MUSIC FESTIVAL	3,000	-	-	-	-
1,000,000	-	-	516000 HSBC ARENA ASSISTANCE	-	-	-	-	-
-	-	-	516000 COMMUNITY EVENTS & FESTIVALS	-	25,000	-	25,000	-
-	-	-	516000 AMATEUR ATHLETICS & SPECIAL EVENTS (TPA)	-	155,000	-	155,000	-
-	-	-	516000 SPORTS FISHERY PROGRAM (TPA)	-	116,500	-	116,500	-
-	-	-	516000 BUFFALO NIAGARA MOVEMENT	-	150,000	-	50,000	-
-	-	-	516000 BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	-	46,030	-	46,030	-
-	-	-	516000 CEPA GALLERY (COLLABORATION PROJECT)	-	20,000	-	20,000	-
80,000	80,000	80,000	516000 WNED BUFFALO GUITAR	80,000	55,480	-	-	-
1,553,689	415,501	398,000	Total Appropriation	398,000	663,010	-	507,530	-

County of Erie

Fund: 110
Department: Cultural Resource Advisory Board
Fund Center: 1333020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
47,098	61,079	61,079	516000 AFRICAN-AMERICAN CULTURAL CENTER	61,079	61,079	-	58,025	-
16,523	20,754	20,754	516000 ALLEYWAY THEATRE	20,754	20,754	-	19,716	-
6,157	7,542	7,542	516000 AMERICAN LEGION BAND OF THE TONAWANDAS	7,542	6,542	-	6,214	-
11,873	5,000	5,000	516000 AMHERST MUSEUM	5,000	5,000	-	4,750	-
13,193	12,000	-	516000 AMHERST SAXOPHONE QUARTET	-	-	-	-	-
153,915	165,000	165,000	516000 ARTS COUNCIL IN BUFFALO & ERIE COUNTY	165,000	-	-	-	-
12,313	17,308	17,308	516000 ARTS IN EDUCATION INSTITUTE OF WNY, INC.	17,308	12,500	-	11,875	-
-	4,073	6,410	516000 BALLET ARTISTS OF WNY (NEGLIA)	6,410	7,318	-	6,952	-
392,923	405,000	405,000	516000 BFLO & ERIE CO HISTORICAL SOCIETY	405,000	405,000	-	384,750	225,000
656,280	917,000	710,000	516000 BFLO PHILHARMONIC ORCH SOCIETY	710,000	710,000	-	674,500	500,000
9,675	11,879	14,216	516000 BIG ORBIT GALLERY	14,216	14,216	-	13,505	-
35,000	46,030	46,030	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDEN SOC.	46,030	-	-	-	-
9,000	13,516	15,853	516000 BUFFALO ARTS STUDIO	15,853	16,761	-	15,922	-
494,286	539,000	542,650	516000 BUFFALO FINE ARTS ACADEMY	542,650	543,558	-	516,380	138,659
24,890	22,000	22,000	516000 BUFFALO INNER CITY BALLET	22,000	22,000	-	20,900	-
7,916	9,000	9,000	516000 BUFFALO MEDIA RESOURCES	9,000	9,908	-	9,412	-
43,976	44,000	44,000	516000 BUFFALO NAVAL & SERVICEMANS PARK	44,000	43,000	-	40,850	-
-	10,000	12,337	516000 BUFFALO OLMSTED PARKS CONSERVANCY	12,337	12,337	-	11,720	-
-	-	-	516000 BUFFALO OPERA UNLIMITED	-	910	-	864	-
6,157	7,000	7,000	516000 BUFFALO PHILHARMONIC CHORUS	7,000	7,000	-	6,650	-
968,872	998,000	998,000	516000 BUFFALO SOCIETY NATURAL SCIENCES	998,000	998,000	-	948,100	475,000
40,875	55,652	55,652	516000 BURCHFIELD ART CENTER	55,652	55,652	-	52,869	-
25,000	34,771	37,108	516000 CEPA GALLERY	37,108	37,108	-	35,252	-
-	-	-	516000 CHEEKTOWAGA COMMUNITY CHORUS	-	910	-	864	-
7,916	2,000	-	516000 CHOPIN SINGING SOCIETY	-	-	-	-	-
-	2,373	2,373	516000 COMMUNITY MUSIC SCHOOL OF BUFFALO	2,373	2,373	-	2,254	-
15,391	15,391	15,391	516000 EL MUSEO GALLERY	15,391	15,391	-	14,621	-
12,000	12,000	14,337	516000 EXPLORE AND MORE	14,337	14,337	-	13,620	-
-	2,373	2,373	516000 FOLKLORIC PRODUCTIONS	2,373	3,281	-	3,116	-
16,771	14,000	14,000	516000 GARDENERS PICK OF THE CROP INC.	14,000	14,000	-	13,300	-
10,000	15,000	15,000	516000 GRAYCLIFF CONSERVANCY	15,000	15,000	-	14,250	-
38,000	52,004	54,341	516000 HALLWALLS INC	54,341	54,341	-	51,623	-
-	10,073	12,410	516000 HAMBURG NATURAL HISTORY SOCIETY	12,410	12,410	-	11,789	-
35,000	40,000	42,337	516000 IRISH CLASSICAL THEATER COMPANY	42,337	42,337	-	40,220	-
43,976	55,650	55,650	516000 JUST BUFFALO LITERARY CENTER	55,650	55,650	-	52,867	-
17,085	15,000	14,000	516000 KAVINOKY THEATER	14,000	14,000	-	13,300	-
16,000	18,035	18,035	516000 LANCASTER OPERA HOUSE	18,035	18,035	-	17,133	-

County of Erie

Department: Cultural Resource Advisory Board

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
12,313	12,313	12,313	516000	12,313	13,221	-	12,559	-
2,000	4,670	5,000	516000	5,000	-	-	-	-
1,759	-	-	516000	-	-	-	-	-
35,000	40,000	40,000	516000	40,000	40,908	-	38,862	-
-	-	2,500	516000	2,500	2,500	-	2,375	-
-	-	2,500	516000	2,500	2,500	-	2,375	-
10,554	10,600	10,600	516000	10,600	10,600	-	10,070	-
35,000	44,307	46,644	516000	46,644	47,552	-	45,174	-
66,315	71,000	71,000	516000	71,000	-	-	-	-
281,664	308,000	308,000	516000	308,000	308,000	-	292,600	200,000
16,161	20,180	20,180	516000	20,180	21,088	-	20,033	-
49,500	62,632	61,632	516000	61,632	61,632	-	58,550	-
19,349	25,000	25,000	516000	25,000	25,000	-	23,750	-
46,174	58,428	58,428	516000	58,428	58,428	-	55,506	-
7,036	7,036	7,036	516000	7,036	7,944	-	7,546	-
14,952	20,754	20,754	516000	20,754	20,754	-	19,716	-
1,351,585	1,474,000	1,477,650	516000	1,477,650	1,478,558	-	1,404,630	1,200,000
-	-	-	516000	-	165,000	-	156,750	-
5,137,423	5,818,423	5,631,423		5,631,423	5,514,393	-	5,238,659	2,738,659

County of Erie

Fund: 110
 Department: Extra Aid to Loc Gov
 Fund Center: 1335010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
8,000	10,900	-	516000 AMHERST YOUTH FOUNDATION	50,000	-	-	-	-
-	-	-	516000 COMMUNITY ASSISTANCE POOL	-	-	-	12,500,000	-
-	-	-	516000 BERC	175,000	-	-	-	-
-	-	-	516000 BFLO TRANS/ MUSEUM	125,000	-	-	-	-
-	25,000	-	516000 BUFFALO & EC HISTORICAL SOCIETY-AMISTAD PROJECT	25,000	-	-	-	-
225,000	177,000	-	516000 BUFFALO OLMSTEAD PARKS (SOUTH PARK PROJECT)	25,000	-	-	-	-
-	-	-	516000 CHEEKTOWAGA GOLF COURSE	200,000	-	-	-	-
-	-	-	516000 COLDEN WATER	20,000	-	-	-	-
-	20,000	-	516000 POLISH ARTS CLUB OF BUFFALO	74,000	-	-	-	-
-	-	-	516000 REGIONAL RECORDS FACILITY	100,000	-	-	-	-
25,000	-	-	516000 SHAKESPEARE IN THE PARK	5,000	-	-	-	-
-	-	-	516000 TOWN OF EVANS WATER	47,500	-	-	-	-
-	-	-	516000 WNY SUSTAINABLE ENERGY	15,000	-	-	-	-
-	-	-	516000 WOODCLIFF/MCKINLEY RD	23,500	-	-	-	-
258,000	232,900	-	Total Appropriation	885,000	-	-	12,500,000	-

County of Erie

Fund: 110
Department: Public Benefit Monitored by Legislature
Fund Center: 1341010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 21ST WARD IND DAY ASSOC	6,000	-	-	-	-
-	-	-	516000 COMMUNITY ASSISTANCE	-	-	-	2,250,000	-
-	5,000	-	516000 82ND AIRBORNE ASSOC	1,500	-	-	-	-
-	-	-	516000 ABLEY	15,000	-	-	-	-
15,000	15,000	-	516000 ADVISORY BOARD LOVEJOY ELDERLY & YOUTH	-	-	-	-	-
28,274	19,000	-	516000 AFRICAN CULTURAL CENTER	-	-	-	-	-
-	25,000	-	516000 AFRICAN CULTURAL CENTER	21,500	-	-	-	-
-	10,000	-	516000 AIDS COMMUNITY SERVICES	-	-	-	-	-
5,000	-	-	516000 AKRON CHAMBER OF COMMERCE	-	-	-	-	-
10,442	-	-	516000 AKRON FIRE COMPANY	2,500	-	-	-	-
-	-	-	516000 AKRON FOOTBALL	1,650	-	-	-	-
4,000	-	-	516000 AKRON SOCCER LEAGUE	3,416	-	-	-	-
4,000	-	-	516000 AKRON SPORTS	-	-	-	-	-
-	-	-	516000 AKRON/NEWSTEAD SENIORS	15,000	-	-	-	-
-	(1,500)	-	516000 ALDEN HOOK AND LADDER	-	-	-	-	-
-	3,500	-	516000 ALEXANDER HAMILTON	-	-	-	-	-
3,000	-	-	516000 ALLENTOWN ASSOCIATION	-	-	-	-	-
50,000	-	-	516000 ALLEYWAY THEATRE	-	-	-	-	-
-	7,000	-	516000 ALLIED SPORTSMEN OF WNY	-	-	-	-	-
-	1,000	-	516000 AMERICAN GOLD STAR	-	-	-	-	-
7,000	-	-	516000 AMERICAN LEGION BAND TONAWANDA POST 26	-	-	-	-	-
-	1,000	-	516000 AMERICAN LEGION GIERLACH POST	-	-	-	-	-
(2,000)	-	-	516000 AMERICAN LEGION HAMBURG POST #527	-	-	-	-	-
5,000	5,000	-	516000 AMERICAN LEGION -N. FR. POST 1041	-	-	-	-	-
1,000	1,000	-	516000 AMERICAN LEGION POST #63	-	-	-	-	-
-	5,000	-	516000 AMERICAN LEGION POST 264	-	-	-	-	-
7,000	12,000	-	516000 AMERICORPS	-	-	-	-	-
5,000	(5,000)	-	516000 AMHERST (TOWN) HIGHWAY DEPT.	-	-	-	-	-
-	-	-	516000 AMHERST CENTRAL LITTLE LEAGUE	5,000	-	-	-	-
-	500	-	516000 AMHERST CHAMBER ENSEMBLE	-	-	-	-	-
-	10,000	-	516000 AMHERST COMMUNITY FOUNDATION	3,000	-	-	-	-
3,000	-	-	516000 AMHERST GIRLS SOFTBALL	-	-	-	-	-

County of Erie

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,000	-	-	516000 AMHERST HERITAGE COMMITTEE	-	-	-	-	-
3,000	-	-	516000 AMHERST HOCKEY ASSOCIATION	-	-	-	-	-
7,500	-	-	516000 AMHERST JUSTICE COURT	-	-	-	-	-
5,000	-	-	516000 AMHERST MUSEUM	2,600	-	-	-	-
-	2,000	-	516000 AMHERST POLICE DEPARTMENT	-	-	-	-	-
25,000	25,000	-	516000 AMHERST PUBLIC LIBRARY	32,500	-	-	-	-
4,000	-	-	516000 AMHERST RODENT CONTROL	-	-	-	-	-
2,000	1,000	-	516000 AMHERST SAXOPHONE QUARTET	-	-	-	-	-
-	1,000	-	516000 AMHERST SENIOR CITIZENS FOUND.	2,500	-	-	-	-
-	-	-	516000 AMHERST SOCCER ASSOCIATION	4,000	-	-	-	-
4,000	4,000	-	516000 AMHERST SYMPHONY ORCH	4,000	-	-	-	-
4,000	6,000	-	516000 AMHERST TASK FORCE	-	-	-	-	-
-	-	-	516000 AMHERST TOWN COURT	8,000	-	-	-	-
-	1,000	-	516000 AMHERST TOWNSHIP POST	-	-	-	-	-
20,000	13,000	-	516000 AMHERST YOUTH BOARD	-	-	-	-	-
32,000	-	-	516000 ANGELS AMONG US	-	-	-	-	-
-	5,000	-	516000 ANGOLA VOLUNTEER FIRE CO.	-	-	-	-	-
-	3,000	-	516000 ARMOUR FIRE COMPANY	-	-	-	-	-
-	-	-	516000 ARTS IN EDUCATION INSTITUTE OF WNY, INC.	1,000	-	-	-	-
-	26,500	-	516000 ASSOCIATED BUILDERS & CONTRACT	-	-	-	-	-
-	2,000	-	516000 AURORA ADULT CARE	-	-	-	-	-
1,500	-	-	516000 AURORA ADULT DAY CARE	2,500	-	-	-	-
-	2,000	-	516000 AURORA POST #362 - AMER. LEGION	-	-	-	-	-
3,000	-	-	516000 AURORA POST #362-AMERICAN LEGION	-	-	-	-	-
-	3,000	-	516000 AURORA WALDORF SCHOOL	-	-	-	-	-
-	8,000	-	516000 AUTISTIC SERVICES, INC	-	-	-	-	-
-	5,000	-	516000 AVE. ASSOC-DISTINCTLY DELAWARE	-	-	-	-	-
-	2,000	-	516000 BACK TO BASICS	-	-	-	-	-
(4,000)	-	-	516000 BAKER VICTORY - STAND FOR CHILDREN	-	-	-	-	-
2,000	1,500	-	516000 BETT TOOMEY DETACH	-	-	-	-	-
-	2,500	-	516000 BFLO BLDG TRADES DEVELOP. PARTN	22,000	-	-	-	-
-	-	-	516000 BFLO FIRE HIST SOCIETY	500	-	-	-	-
2,000	2,000	-	516000 BIG TREE VOL FIREMAN COMPANY	2,000	-	-	-	-
-	5,000	-	516000 BISHOP TIMON ST JUDE	6,000	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 BLACKROCK RIVERSIDE NEIGH HOUSING	5,000	-	-	-	-
1,500	1,500	-	516000 BLASDELL NEIGHBORHOOD WATCH-NIGHT OUT	-	-	-	-	-
2,000	2,000	-	516000 BLASDELL VILLAGE FIRE	-	-	-	-	-
-	-	-	516000 BLASDELL VOL FIRE CO	2,000	-	-	-	-
2,000	3,000	-	516000 BLOSSOM GARDEN SCHOOL	-	-	-	-	-
1,250	(1,250)	-	516000 BOSTON FIRE DEPARTMENT	-	-	-	-	-
1,000	-	-	516000 BOSTON HISTORICAL SOCIETY	-	-	-	-	-
1,500	-	-	516000 BOTANICAL GARDENS SOCIETY	-	-	-	-	-
-	10,000	-	516000 BOWMANSVILLE FIRE ASSOC.	-	-	-	-	-
-	-	-	516000 BOY SCOUTS NTL COUNCIL 380	5,000	-	-	-	-
-	500	-	516000 BOY SCOUTS OF AMERICA	-	-	-	-	-
-	-	-	516000 BOY SCOUTS OF AMERICA TROOP 236	500	-	-	-	-
7,500	4,000	-	516000 BOYS & GIRLS CLUB OF EAST AURORA	-	-	-	-	-
10,000	4,000	-	516000 BOYS & GIRLS CLUB OF ORCHARD PARK	-	-	-	-	-
52,000	18,000	-	516000 BOYS & GIRLS CLUBS OF BUFFALO	2,000	-	-	-	-
100,000	-	-	516000 BOYS & GIRLS CLUBS/OPERATION PRIME TIME	-	-	-	-	-
16,000	-	-	516000 BOYS & GIRLS CLUB-SPRINGVILLE	-	-	-	-	-
33,500	20,000	-	516000 BOYS AND GIRLS CLUBS - NORTHTOWNS	-	-	-	-	-
40,000	12,000	-	516000 BOYS SCOUTS OF ERIE COUNTY & WNY	-	-	-	-	-
3,822	-	-	516000 BRANT TOWN CENTER PROJECT	-	-	-	-	-
3,000	-	-	516000 BRANT VOLUNTEER FIRE	3,000	-	-	-	-
25,000	-	-	516000 BROADWAY MARKET MANAGEMENT CORP	-	-	-	-	-
50,000	40,000	-	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDENS SOCIETY, INC.	-	-	-	-	-
3,000	2,000	-	516000 BUFFALO ARTS STUDIO	1,000	-	-	-	-
77,000	50,000	-	516000 BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	-	-	-	-	-
64,642	73,900	-	516000 BUFFALO GREEN FUND	-	-	-	-	-
(2,000)	-	-	516000 BUFFALO HORNETS HOCKEY	-	-	-	-	-
2,000	-	-	516000 BUFFALO MUNICIPAL HOUSING AUTHORITY	-	-	-	-	-
8,666	-	-	516000 BUFFALO MUSEUM OF SCIENCE	-	-	-	-	-
75,000	-	-	516000 BUFFALO NIAGARA ENTERPRISE	-	-	-	-	-
-	100,000	-	516000 BUFFALO OLMSTED PARKS (MLK PROJECT)	-	-	-	-	-
1,000	1,000	-	516000 BUFFALO PHILHARMONIC	-	-	-	-	-
-	700	-	516000 BUFFALO PUBLIC SCHOOLS	-	-	-	-	-
500	-	-	516000 BUFFALO RAIDERS-MT. OLIVE DEV. CORP	-	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 BUFFALO WORKFORCE DEV.CTR	1,000	-	-	-	-
-	3,000	-	516000 CANAL FEST OF THE TONAWANDAS	-	-	-	-	-
2,000	-	-	516000 CANISIUS COLLEGE YOUNG WRITERS	-	-	-	-	-
2,500	-	-	516000 CANTALICIAN CENTER	-	-	-	-	-
36,000	-	-	516000 CARE MANAGEMENT COALITION	-	-	-	-	-
4,000	-	-	516000 CARNEGIE/SCRANTON RECREATIONAL ASSOCIATION	3,000	-	-	-	-
-	-	-	516000 CEDAR GROVE TAXPAYERS	1,000	-	-	-	-
2,000	(2,000)	-	516000 CELEBRATE EDEN COMMITTEE	-	-	-	-	-
-	2,500	-	516000 CENTER FOR HOSPICE & PALLIATIVE	-	-	-	-	-
10,000	-	-	516000 CENTRAL AMHERST LITTLE LEAGUE	-	-	-	-	-
17,000	-	-	516000 CENTRAL REFERRAL SERVICES	-	-	-	-	-
-	500	-	516000 CHARACTER FIRST OF HAMBURG	500	-	-	-	-
5,000	-	-	516000 CHAS. DEGLOPPER MEM POST #9249	-	-	-	-	-
-	-	-	516000 CHEEK COUNCIL OFFICE	5,000	-	-	-	-
-	3,000	-	516000 CHEEKTOWAGA CHAMBER	3,000	-	-	-	-
2,000	-	-	516000 CHEEKTOWAGA COMMUNITY CHORUS	-	-	-	-	-
3,128	5,000	-	516000 CHEEKTOWAGA JUSTICE COURT	-	-	-	-	-
-	1,500	-	516000 CHEEKTOWAGA LIONS CLUB	-	-	-	-	-
550	-	-	516000 CHEEKTOWAGA PATRIOTIC COMMISSION	1,500	-	-	-	-
-	5,000	-	516000 CHEEKTOWAGA POLICE DEPARTMENT	-	-	-	-	-
4,000	-	-	516000 CHEEKTOWAGA SENIOR CITIZENS	-	-	-	-	-
-	1,500	-	516000 CHEEKTOWAGA SYMPHONY ORCH.	-	-	-	-	-
5,000	-	-	516000 CHEEKTOWAGA TOWN DOG KENNEL	-	-	-	-	-
1,500	-	-	516000 CHEEKTOWAGA TOWN PARK HOMEOWNERS ASSOC.	-	-	-	-	-
-	3,000	-	516000 CHOPIN SINGING SOCIETY	4,000	-	-	-	-
-	-	-	516000 CITY OF LACK YOUTH	2,500	-	-	-	-
-	-	-	516000 CITY OF LACKA DARE	5,000	-	-	-	-
-	-	-	516000 CITY OF LACKA FIRE DEPT	2,000	-	-	-	-
-	-	-	516000 CITY OF LACKA REC DEPT	3,500	-	-	-	-
-	-	-	516000 CITY OF LACKA SENIOR CENTER	2,000	-	-	-	-
-	-	-	516000 CITY OF LACKAWANNA	2,550	-	-	-	-
4,000	4,000	-	516000 CITY OF LACKAWANNA DRUG COURT	4,000	-	-	-	-
-	-	-	516000 CITY OF TONA CDA	2,000	-	-	-	-
-	-	-	516000 CITY OF TONA CHAMBER OF COMMERCE	12,300	-	-	-	-
-	-	-	516000 CITY OF TONA COURT	5,000	-	-	-	-
-	-	-	516000 CITY OF TONA FIRE DEPT	5,000	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 CITY OF TONA POLICE DEPT	3,000	-	-	-	-
-	5,000	-	516000 CITY OF TONAWANDA	-	-	-	-	-
67,500	19,000	-	516000 CITY OF TONAWANDA DEVELOPMENT CORPORATION	-	-	-	-	-
17,500	-	-	516000 CLADDAGH COMMISSION	-	-	-	-	-
12,872	-	-	516000 CLARENCE	-	-	-	-	-
-	3,000	-	516000 CLARENCE BAND BOOSTER	-	-	-	-	-
3,000	-	-	516000 CLARENCE BASEBALL ASSOCIATION	3,000	-	-	-	-
-	5,000	-	516000 CLARENCE CHAMBER OF COMMERCE	3,000	-	-	-	-
5,000	-	-	516000 CLARENCE CONCERT ASSOC.	5,000	-	-	-	-
-	-	-	516000 CLARENCE CTR COL FIRE CO	2,500	-	-	-	-
2,500	-	-	516000 CLARENCE HISTORICAL SOCIETY	-	-	-	-	-
2,000	-	-	516000 CLARENCE HOLLOW MERCHANTS ASSOC	3,000	-	-	-	-
(2,500)	-	-	516000 CLARENCE LITTLE LEAGUE	-	-	-	-	-
8,989	3,959	-	516000 CLARENCE SENIOR CENTER	-	-	-	-	-
-	3,000	-	516000 CLARENCE SOCCER LEAGUE	3,000	-	-	-	-
-	-	-	516000 CLARENCE SR CITIZENS	5,000	-	-	-	-
5,000	-	-	516000 CLARENCE SWIM CLUB	-	-	-	-	-
6,000	5,000	-	516000 CLARENCE YOUTH CENTER	-	-	-	-	-
3,000	-	-	516000 CLAR-NEWSTEAD MEALS ON WHEELS	-	-	-	-	-
2,500	5,000	-	516000 CLEVELAND HILL HOSE COMPANY	-	-	-	-	-
-	7,000	-	516000 COLDEN	-	-	-	-	-
2,000	6,000	-	516000 COLDEN FIRE COMPANY	-	-	-	-	-
5,000	3,000	-	516000 COLLINS CTR VOLUNTEER FIRE COMPANY	-	-	-	-	-
5,000	3,000	-	516000 COLLINS VOLUNTEER FIRE COMPANY	2,000	-	-	-	-
9,000	-	-	516000 COMM CONCERN - EVANS/	-	-	-	-	-
2,500	-	-	516000 COMMUNITY ACTION PART	-	-	-	-	-
-	12,500	-	516000 COMMUNITY CONCERNS	-	-	-	-	-
42,000	-	-	516000 COMMUNITY GRIEF CENTER OF WNY INC	-	-	-	-	-
-	10,000	-	516000 COMO PARK PTO	-	-	-	-	-
67,000	-	-	516000 COMPASS HOUSE	-	-	-	-	-
10,000	-	-	516000 CONCERNED ECUMENICAL	-	-	-	-	-
-	3,000	-	516000 CONCORD CAREER AND EDUCATION	-	-	-	-	-
14,000	-	-	516000 CONSTRUCTION TRAINING CNTR-WNY	-	-	-	-	-
2,663,475	3,132,773	-	516000 CONVENTION & TOURISM BFLO CHAM OF COMMERCE	-	-	-	-	-
-	5,000	-	516000 COORDINATED CARE	-	-	-	-	-
-	2,000	-	516000 CORNELL COOPERATIVE EXTENSION	-	-	-	-	-
2,500	-	-	516000 CRADLE BEACH CAMP	10,000	-	-	-	-
7,500	-	-	516000 CRITTENDEN FIRE CO	-	-	-	-	-
-	8,000	-	516000 DEAF ADULT SERVICES	-	-	-	-	-
(5,000)	-	-	516000 DELAWARE SOCCER CLUB	-	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,127	(2,127)	-	516000 DEPEW	-	-	-	-	-
-	1,000	-	516000 DEPEW AMER. LEGION POST 1528	-	-	-	-	-
-	-	-	516000 DEPEW LANC B&G CLUB	2,500	-	-	-	-
-	2,000	-	516000 DEPEW SENIOR CITIZEN CENTER	-	-	-	-	-
-	4,000	-	516000 DEPEW VOLUNTEER FIRE DEPT.	-	-	-	-	-
-	1,500	-	516000 DEPEW/CHKTG. TAXPAYERS ASSN.	1,500	-	-	-	-
-	6,330	-	516000 DODGE ELEMENTARY FITNESS	-	-	-	-	-
-	2,500	-	516000 DOYLE HOUSE	-	-	-	-	-
-	-	-	516000 DOYLE VOL HOSE CO 1	1,000	-	-	-	-
-	-	-	516000 DOYLE VOL HOSE CO 2	1,500	-	-	-	-
5,000	-	-	516000 DRUM CORPS INTERNATIONAL	-	-	-	-	-
-	5,000	-	516000 DRUMS ALONG THE WATERFRONT	11,000	-	-	-	-
30,000	-	-	516000 DURHAM MEMORIAL AME ZION CHURCH	-	-	-	-	-
-	10,000	-	516000 E. AURORA ELEM PLAYGR.	-	-	-	-	-
2,500	-	-	516000 E. AURORA POLICE DEPA	-	-	-	-	-
2,995	10,000	-	516000 E. PIERCE OLMSTED M.D. CENTER FOR THE VISUALLY IMPAIRED	-	-	-	-	-
2,000	(2,000)	-	516000 E.C. FAMILY FOOD & FARM TOUR	-	-	-	-	-
2,000	(2,000)	-	516000 E.C.V.F.S.A.	-	-	-	-	-
-	-	-	516000 EAST AMHERST FIRE COMPANY	2,500	-	-	-	-
1,000	(1,000)	-	516000 EAST AURORA	-	-	-	-	-
-	3,000	-	516000 EAST AURORA FIRE CO.	-	-	-	-	-
-	1,500	-	516000 EAST AURORA TOWN	-	-	-	-	-
2,170	-	-	516000 EAST EDEN FIRE CO	2,500	-	-	-	-
-	-	-	516000 EC COUNCIL PRE OF SUBS ABUSE	2,000	-	-	-	-
-	-	-	516000 EC COUNCIL PRE OF SUBS ABUSE	2,000	-	-	-	-
3,000	-	-	516000 EC COUNCIL PREV ALCO	-	-	-	-	-
(637)	-	-	516000 EC COUNCIL VFW LOYAL	-	-	-	-	-
8,000	-	-	516000 ECIDA	-	-	-	-	-
-	2,000	-	516000 EDEN ATHLETIC ASSOCIATION	-	-	-	-	-
4,240	(2,500)	-	516000 EDEN CHAMBER OF COMMERCE	-	-	-	-	-
1,000	2,500	-	516000 EDEN CORN FESTIVAL	-	-	-	-	-
(2,000)	-	-	516000 EDEN EMERGENCY SQUAD	-	-	-	-	-
12,000	3,000	-	516000 EDEN FIRE CO INC.	-	-	-	-	-
2,000	2,000	-	516000 EDEN LITTLE LOOP	-	-	-	-	-
-	5,000	-	516000 EDEN RECREATION DEPARTMENT	-	-	-	-	-
1,000	-	-	516000 EDEN SENIORS CLUB	-	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
10,000	-	-	516000 EGGERTSVILLE/SNYDER LIBRARY	-	-	-	-	-
10,000	10,000	-	516000 EGGERTSVILLE HOSE COMPANY	-	-	-	-	-
2,500	2,500	-	516000 ELLICOTT CREEK FIRE COMPANY	-	-	-	-	-
36,000	15,000	-	516000 ELLWOOD FIRE	-	-	-	-	-
-	6,460	-	516000 ELM RESEARCH INSTITUTE	-	-	-	-	-
25,000	-	-	516000 ELMA	-	-	-	-	-
5,000	(5,000)	-	516000 ELMA COMMUNITY COUNSELING SERVICES	-	-	-	-	-
-	4,400	-	516000 ELMA-MARILLA-WALES BOYS/GIRLS	-	-	-	-	-
5,000	4,000	-	516000 EPISCOPAL CHURCH HOME & AFFILIATES (COMMUNITY HOUSING)	-	-	-	-	-
8,275	-	-	516000 ERIE COUNTY 4-H	-	-	-	-	-
500	-	-	516000 ERIE COUNTY 4-H HORSE PROGRAM	-	-	-	-	-
-	2,000	-	516000 ERIE COUNTY ENVIRONMENT EDUCATION	-	-	-	-	-
-	5,000	-	516000 ERIE COUNTY FARM BUREAU INC.	-	-	-	-	-
5,000	-	-	516000 ERIE COUNTY MOUNTED, INC.	-	-	-	-	-
-	-	-	516000 ERIE REGIONAL HOUSING DEV	10,000	-	-	-	-
-	34,500	-	516000 ESG LOC 2003	-	-	-	-	-
(2,330)	-	-	516000 EVANS	-	-	-	-	-
(1,000)	-	-	516000 EVANS DISASTER FUND	-	-	-	-	-
(1,000)	-	-	516000 EVANS LITTLE LOOP	-	-	-	-	-
10,000	-	-	516000 EVANS SENIOR CENTER	-	-	-	-	-
2,000	-	-	516000 EVANS YOUTH BASEBALL	-	-	-	-	-
(1,000)	-	-	516000 EVANS YOUTH SOCCER	-	-	-	-	-
-	3,500	-	516000 EVANS/BRANT CHAMBER OF COMMERCE	-	-	-	-	-
-	3,000	-	516000 EVERYWOMAN OPPORTUNITIES	-	-	-	-	-
15,000	18,000	-	516000 EXCALIBER LEISURE SKILLS CENTER	4,400	-	-	-	-
1,000	1,000	-	516000 EXPLORE AND MORE	-	-	-	-	-
-	-	-	516000 FAMILY COURT OF STATE OF NY	4,477	-	-	-	-
(1,000)	-	-	516000 FAMILY SUPPORT CENTER	-	-	-	-	-
1,000	-	-	516000 FARNHAM FIRE DEPARTMENT	-	-	-	-	-
-	5,000	-	516000 FIREMEN'S MEMORIAL EXHB OF WNY	1,150	-	-	-	-
50,600	-	-	516000 FIRST TIME/LAST TIME PROJECT	-	-	-	-	-
-	-	-	516000 FISH OF EAST AURORA	2,000	-	-	-	-
10,000	12,000	-	516000 FOREVER ELMWOOD	-	-	-	-	-
-	-	-	516000 FORKS FIRE DIST 3	2,500	-	-	-	-
56,000	-	-	516000 FRANCISCAN CENTER	-	-	-	-	-

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2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 FRANK GIERLACH POST	4,000	-	-	-	-
1,500	-	-	516000 FRANK H BRINK POST #6	-	-	-	-	-
5,000	3,000	-	516000 FRIENDS OF EMERY PARK	-	-	-	-	-
(2,000)	-	-	516000 FRIENDS OF HAMBURG	-	-	-	-	-
-	2,500	-	516000 FRIENDS OF THE WOODS	1,500	-	-	-	-
15,500	-	-	516000 FRIENDS TO THE ELDERLY	-	-	-	-	-
4,000	-	-	516000 FRIENDSHIP HOUSE	-	-	-	-	-
1,250	1,500	-	516000 GAY & LESBIAN YOUTH SERVICES	-	-	-	-	-
2,577	-	-	516000 GETZVILLE FIRE CO.	-	-	-	-	-
-	5,000	-	516000 GILDA'S CLUB WNY	-	-	-	-	-
6,605	5,000	-	516000 GIRL SCOUT COUNCIL	-	-	-	-	-
2,000	-	-	516000 GLORIA J PARKS COMM. CENTER	-	-	-	-	-
2,000	3,000	-	516000 GOWANDA FIRE DEPARTMENT	-	-	-	-	-
5,999	-	-	516000 GRAND ISLAND	-	-	-	-	-
6,000	5,500	-	516000 GRAND ISLAND CHAMBER OF COMMERCE	-	-	-	-	-
6,000	1,000	-	516000 GRAND ISLAND JR. FOOTBALL	-	-	-	-	-
4,000	1,000	-	516000 GRAND ISLAND LITTLE LEAGUE	-	-	-	-	-
-	1,000	-	516000 GRAND ISLAND REALITY CAFE	-	-	-	-	-
-	-	-	516000 GRAND ISLAND SCHOOL DISTRICT	3,000	-	-	-	-
4,000	1,000	-	516000 GRAND ISLAND SOCCER	-	-	-	-	-
-	1,000	-	516000 GRAND ISLAND SPECIAL OLYMPICS	-	-	-	-	-
3,500	-	-	516000 GRAND ISLAND VOLUNTEER FIRE CO	-	-	-	-	-
15,000	3,000	-	516000 GRAYCLIFF CONSERVANCY	5,000	-	-	-	-
250	(250)	-	516000 GREAT LAKES BEACH SWEEP	-	-	-	-	-
-	-	-	516000 GREATER LANC FORE PRES	20,000	-	-	-	-
-	-	-	516000 GREATER SO BFLO CHAMBER OF COMMERCE	14,500	-	-	-	-
131,182	51,500	-	516000 GROUP MINISTRIES INC.	150,000	-	-	-	-
-	25,000	-	516000 GROUP MINISTRIES INC.	2,000	-	-	-	-
1,000	2,600	-	516000 H.E.A.R.T.	6,000	-	-	-	-
500	-	-	516000 HAMBURG BREAKERS GIRLS SOFTBALL	-	-	-	-	-
-	15,000	-	516000 HAMBURG BUILDINGS & GROUNDS	-	-	-	-	-
2,500	-	-	516000 HAMBURG CENTRAL SCHOOL DISTRICT	-	-	-	-	-
8,000	3,000	-	516000 HAMBURG CHAMBER OF COMMERCE	-	-	-	-	-
-	1,000	-	516000 HAMBURG CHARACTER FIRST	-	-	-	-	-
-	2,000	-	516000 HAMBURG CIVIC BEAUTIFICATION	-	-	-	-	-
2,000	5,000	-	516000 HAMBURG COUNSELING SERV	-	-	-	-	-

County of Erie

Department: **Public Benefit Monitored by Legislature**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,000	3,000	-	516000 HAMBURG DEVELOPMENT COMPANIES	2,500	-	-	-	-
(2,000)	-	-	516000 HAMBURG FIRE COMPANY	-	-	-	-	-
-	1,000	-	516000 HAMBURG LIGHT UP THE TOWN	-	-	-	-	-
3,000	3,000	-	516000 HAMBURG NATURAL HISTORY	3,000	-	-	-	-
1,000	-	-	516000 HAMBURG SOUTHTOWNS SOFTBALL	-	-	-	-	-
-	5,000	-	516000 HAMBURG TWP. V.F.W. POST 1419	-	-	-	-	-
(1,000)	10,000	-	516000 HAMBURG VOLUNTEER FIRE CO	-	-	-	-	-
15,000	-	-	516000 HAMBURG-LAKESHORE DEV. & ENHANCEMENT	-	-	-	-	-
1,000	-	-	516000 HANBURG PUBLIC	-	-	-	-	-
-	5,000	-	516000 HARLEM KENS CLEV COMM ASSOC	-	-	-	-	-
8,500	-	-	516000 HARLEM KENS CLEVE COMM ASSOC	-	-	-	-	-
(3,400)	-	-	516000 HARRIS HILL FIRE COMPANY	2,500	-	-	-	-
-	-	-	516000 HARVEST HOUSE OF SO. BUFFALO	1,000	-	-	-	-
2,000	3,000	-	516000 HAWK CREEK	-	-	-	-	-
2,500	-	-	516000 HELMUTH CENTRAL MUTUAL	-	-	-	-	-
-	10,000	-	516000 HERITAGE HEIGHTS ELEM. SCHOOL	-	-	-	-	-
-	20,000	-	516000 HERTEL N. PARK YOUTH BASEBALL	15,000	-	-	-	-
-	3,000	-	516000 HILLCREST FIRE COMPANY	-	-	-	-	-
10,000	-	-	516000 HISPANICS UNITED OF BUFFALO	2,000	-	-	-	-
-	7,000	-	516000 HOLLAND BOYS & GIRLS CLUB	-	-	-	-	-
10,000	-	-	516000 HOLLAND LIBRARY	-	-	-	-	-
-	-	-	516000 HOLY CROSS CHURCH	2,500	-	-	-	-
-	1,000	-	516000 HOLY CROSS HEAD START -HISP. FR.	1,000	-	-	-	-
-	1,000	-	516000 HOLY FAMILY SPORTS	-	-	-	-	-
5,000	-	-	516000 HOMESPACE CORPORATION	-	-	-	-	-
-	2,000	-	516000 HOPE CHEST DRAGON BOAT	-	-	-	-	-
-	2,500	-	516000 HUTCHINSON HOSE	-	-	-	-	-
2,500	-	-	516000 HY-VIEW FIRE DISTRICT #8	4,000	-	-	-	-
-	37,000	-	516000 INST. FOR LOCAL GOV. & REG. GROWTH	-	-	-	-	-
35,000	-	-	516000 INTERNATIONAL INSTITUTE	-	-	-	-	-
2,000	-	-	516000 IRISH CLASSICAL THEATRE	-	-	-	-	-
3,500	2,500	-	516000 IRON ISLAND PRESERVATION	-	-	-	-	-
4,000	-	-	516000 JUNETEENTH FESTIVAL	-	-	-	-	-
-	3,000	-	516000 JUNIOR ACHIEVEMENT OF WNY	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
40,000	-	-	516000 JUSENDO	46,000	-	-	-	-
5,000	9,000	-	516000 JUST BUFFALO	-	-	-	-	-
-	-	-	516000 KEN TON UNION FREE EDISON ELEM	2,000	-	-	-	-
10,000	(10,000)	-	516000 KEN/BAILEY RECREATION CENTER	-	-	-	-	-
12,886	10,590	-	516000 KENILWORTH FIRE CO	-	-	-	-	-
7,496	11,000	-	516000 KENMORE FIRE DEPARTMENT	5,000	-	-	-	-
2,000	5,000	-	516000 KEN-TON CHAMBER OF CO	2,500	-	-	-	-
1,500	-	-	516000 KEN-TON FRIENDS OF YOUTH	-	-	-	-	-
2,500	-	-	516000 KEN-TON MUSICAL THEATER	2,500	-	-	-	-
-	15,000	-	516000 KEN-TON U.F. SCHOOL DISTRICT	-	-	-	-	-
-	15,350	-	516000 KIDS VOTING NEW YORK	-	-	-	-	-
15,000	-	-	516000 KIDS VOTING USA	17,000	-	-	-	-
40,000	-	-	516000 KING URBAN LIFE CENTER	-	-	-	-	-
3,000	5,000	-	516000 L K PAINTER COMMUNITY CENTER	10,000	-	-	-	-
-	850	-	516000 LA SALLE AMBULANCE	-	-	-	-	-
-	-	-	516000 LACKA COMM. DEV. CORP	4,500	-	-	-	-
4,000	-	-	516000 LACKAWANNA B.O.Y.S.	-	-	-	-	-
3,000	3,000	-	516000 LACKAWANNA CHAMBER OF COMMERCE	2,500	-	-	-	-
-	1,500	-	516000 LACKAWANNA CITY SCHOOLS	-	-	-	-	-
1,000	1,000	-	516000 LACKAWANNA COMM. BOXING CLUB	1,000	-	-	-	-
3,000	5,000	-	516000 LACKAWANNA COMMUNITY DEVELOPMENT	-	-	-	-	-
5,000	5,000	-	516000 LACKAWANNA DARE PROGRAM	-	-	-	-	-
1,820	-	-	516000 LACKAWANNA DEPT OF PUBLIC SAFETY	-	-	-	-	-
15,000	15,000	-	516000 LACKAWANNA DEPT OF PUBLIC WORKS	-	-	-	-	-
-	2,000	-	516000 LACKAWANNA FIRE DEPARTMENT	-	-	-	-	-
1,500	1,500	-	516000 LACKAWANNA FOOD PANTRY	-	-	-	-	-
4,000	-	-	516000 LACKAWANNA LITTLE LOOP FOOTBALL	-	-	-	-	-
-	-	-	516000 LACKAWANNA LITTLE LOOP FOOTBALL	3,000	-	-	-	-
4,000	3,500	-	516000 LACKAWANNA RECREATION	-	-	-	-	-
2,000	2,000	-	516000 LACKAWANNA SENIOR CITIZENS	-	-	-	-	-
3,000	-	-	516000 LACKAWANNA YOUTH BOARD	-	-	-	-	-
(1,000)	-	-	516000 LAKE ERIE BEACH FIRE CO	-	-	-	-	-
(300)	-	-	516000 LAKE VIEW COMMUNITY	-	-	-	-	-
-	-	-	516000 LAKESHORE ASSOC OF CHURCHES	5,000	-	-	-	-
-	47,675	-	516000 LAKESHORE BEHAVIORAL HEALTH	-	-	-	-	-
4,000	3,500	-	516000 LAKESHORE LITTLE LEAGUE	-	-	-	-	-
2,000	-	-	516000 LAKESHORE VOL FIRE CO	-	-	-	-	-
(1,000)	-	-	516000 LAKESHORE YOUTH FOOTBALL	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	2,000	-	516000 LANCASTER AREA CHAMBER	-	-	-	-	-
20,000	-	-	516000 LANCASTER CENTRAL SCHOOL DIST.	-	-	-	-	-
10,000	10,000	-	516000 LANCASTER COMMUNITY DEV. CORP.	-	-	-	-	-
15,000	-	-	516000 LANCASTER OPERA HOUSE	20,000	-	-	-	-
-	10,000	-	516000 LANCASTER PONYTAILS	-	-	-	-	-
-	2,000	-	516000 LANCASTER SENIOR CENTER	-	-	-	-	-
-	10,000	-	516000 LANCASTER VILLAGE	-	-	-	-	-
3,127	-	-	516000 LANCASTER YOUTH DEPARTMENT	-	-	-	-	-
20,000	5,000	-	516000 LANCASTER/DEPEW BOYS & GIRLS CLUB	-	-	-	-	-
25,000	-	-	516000 LANCASTER-DEPEW BASEBALL LEAGUE	-	-	-	-	-
-	-	-	516000 LANDMARK SOCIETY OF THE NIAG FRONTIER	6,000	-	-	-	-
2,000	-	-	516000 LANDMARK SOCIETY OF WNY	-	-	-	-	-
1,000	(1,000)	-	516000 LANGFORD/NEWOREGON VOLUNTEER FIRE COMPANY	-	-	-	-	-
5,000	3,000	-	516000 LANGSTON HUGHES CENTER	-	-	-	-	-
10,000	25,000	-	516000 LANGSTON HUGHES CENTER	2,000	-	-	-	-
4,000	-	-	516000 LAWTONS FIRE DEPARTMENT	-	-	-	-	-
16,500	13,500	-	516000 LEADERSHIP BUFFALO	-	-	-	-	-
-	20,000	-	516000 LEARNING DISABILITIES ASSOCIATION	-	-	-	-	-
-	29,000	-	516000 LEGAL AID BUREAU OF BUFFALO	-	-	-	-	-
15,000	-	-	516000 LEGAL SERVICES FOR THE ELDERLY	-	-	-	-	-
15,000	-	-	516000 LOS TAINOS AGENCY	15,000	-	-	-	-
3,000	-	-	516000 LOU GEHRIG BASEBALL	3,000	-	-	-	-
-	-	-	516000 LOU GEHRIG SOFTBALL	2,500	-	-	-	-
4,500	-	-	516000 MAIN-TRANSIT FIRE CO	-	-	-	-	-
10,000	-	-	516000 MAPLE WEST PTA	-	-	-	-	-
2,287	-	-	516000 MARILLA FREE	-	-	-	-	-
-	3,000	-	516000 MARILLA HISTORICAL SOCIETY	-	-	-	-	-
1,000	1,000	-	516000 MARK TWAIN MUSEUM	-	-	-	-	-
-	2,000	-	516000 MARTIN RD ELEMENTARY SCHOOL	-	-	-	-	-
-	7,500	-	516000 MASTEN BOOK CLUB COALITION	-	-	-	-	-
-	20,400	-	516000 MASTEN NEIGH. HUMAN SRV JUSEN	-	-	-	-	-
-	3,000	-	516000 MATHEWSON-MCCARTHY BASEBALL	-	-	-	-	-
3,800	-	-	516000 MATHEWSON-MCCARTHY YOUTH BASE.	-	-	-	-	-
-	-	-	516000 MATTHEW FOSTER FOUNDATION	5,000	-	-	-	-
-	-	-	516000 MEALS ON WHEELS OF BFLO & EC	6,000	-	-	-	-
5,000	7,000	-	516000 MEL OTT LITTLE LEAGUE	2,000	-	-	-	-
4,500	1,500	-	516000 MEMORIAL CHAFFEE- SARD	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	55,600	-	516000 METRO COMM. DEVELOPMENT CENTER	-	-	-	-	-
(10,000)	-	-	516000 MICHIGAN STREET PRESERVATION CORP.	-	-	-	-	-
-	20,000	-	516000 MID-ERIE COUNSELING & TREATMENT	-	-	-	-	-
2,000	-	-	516000 MIRACLES SUMMER BASKETBALL LEG.	-	-	-	-	-
-	2,500	-	516000 MOUNT MERCY ACADEMY	2,000	-	-	-	-
5,000	-	-	516000 MOVING MIRACLES, INC.	-	-	-	-	-
-	1,500	-	516000 MSGR. JAMES A. HEALY FOUNDATION	-	-	-	-	-
-	1,200	-	516000 MUDDPIES	1,000	-	-	-	-
5,000	5,490	-	516000 MUSICAL FARE THEATRE	7,500	-	-	-	-
2,500	(2,500)	-	516000 MUSLIM COMMUNITY CENTER	-	-	-	-	-
-	500	-	516000 N HAVEN THERAP. RIDING	-	-	-	-	-
-	10,000	-	516000 N. BUFFALO COMMUNITY DEV CORP	-	-	-	-	-
1,000	1,000	-	516000 NATIONAL ALLIANCE-MENTALLY ILL	-	-	-	-	-
-	50,000	-	516000 NCCJ CULTURAL DIVERSITY PROGRAM	-	-	-	-	-
56,400	-	-	516000 NCJ-YOUTH PROGRAM	-	-	-	-	-
1,000	-	-	516000 NEGLIA BALLET ARTISTS	-	-	-	-	-
2,000	22,596	-	516000 NEIGHBORHOOD HOUSING SERVICE	-	-	-	-	-
195,332	15,000	-	516000 NEIGHBORHOOD INFORMATION CENTER	-	-	-	-	-
-	5,000	-	516000 NEW PHOENIX THEATER	-	-	-	-	-
-	5,000	-	516000 NEW REFUGE HOUSE/P.R. DAY PARD	-	-	-	-	-
4,000	(4,000)	-	516000 NEWELL FAULKNER POST 880	5,000	-	-	-	-
5,000	-	-	516000 NEWSTEAD	-	-	-	-	-
6,100	-	-	516000 NEWSTEAD FIRE COMPANY	2,500	-	-	-	-
-	-	-	516000 NEWSTEAD PUBLIC LIBRARY	1,200	-	-	-	-
(2,500)	-	-	516000 NEWTON ABBOTT VOL FIRE CO	-	-	-	-	-
(7,500)	-	-	516000 N'HOOD HOUSING SVCS OF BUFFALO	-	-	-	-	-
-	5,000	-	516000 NIAG. COUNTY-2003: A FISH ODYSSEY	-	-	-	-	-
5,000	-	-	516000 NIAG. FRONT. ANTIQUE & CLASS. BOATS	-	-	-	-	-
-	124,500	-	516000 NICYO BROTH & SIS AGAINST VIOLENCE	-	-	-	-	-
70,000	4,000	-	516000 NICYO-(WEED & SEED ANTI-CRIME INITIATIVE)	-	-	-	-	-
2,500	5,000	-	516000 NORTH AMHERST FIRE CO.	-	-	-	-	-
2,500	2,500	-	516000 NORTH BAILEY FIRE CO.	-	-	-	-	-
1,250	1,000	-	516000 NORTH BOSTON FIRE CO.	-	-	-	-	-
-	2,500	-	516000 NORTH COLLINS CENTRAL SCHOOL	-	-	-	-	-
2,200	-	-	516000 NORTH COLLINS EMERGENCY SQUAD	1,454	-	-	-	-
1,000	(1,000)	-	516000 NORTH COLLINS FIRE DEPARTMENT	-	-	-	-	-
1,000	-	-	516000 NORTH COLLINS HISTORICAL	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,000	4,500	-	516000 NORTH COLLINS-TOWN	-	-	-	-	-
8,000	-	-	516000 NORTH COLLINS-VILLAGE	-	-	-	-	-
-	10,000	-	516000 NORTH FOREST PLAYGROUND	-	-	-	-	-
-	-	-	516000 NORTHHAVEN RIDING ACADEMY	500	-	-	-	-
-	-	-	516000 NORTHHAVEN THERAPEUTIC RIDING CENTER	1,000	-	-	-	-
120,782	75,000	-	516000 NORTHWEST BUFFALO COMM	42,500	-	-	-	-
-	-	-	516000 NORTHWEST BUFFALO COMMUNITY CENTER	10,000	-	-	-	-
-	-	-	516000 O.U.I. BLUE RIBBON COMMISSION	10,000	-	-	-	-
11,500	10,000	-	516000 OLD 1ST WARD COMMUNITY	-	-	-	-	-
2,000	(1,500)	-	516000 OLIVENCIA CENTER	-	-	-	-	-
-	5,000	-	516000 OLMSTED PARK - DELAWARE PARK	-	-	-	-	-
5,000	2,000	-	516000 OPERATION GOOD NEIGHBOR	-	-	-	-	-
-	5,000	-	516000 ORCHARD PARK CHAMBER OF COMM.	-	-	-	-	-
-	3,000	-	516000 ORCHARD PARK FIRE DISTRICT	-	-	-	-	-
2,000	(2,000)	-	516000 ORCHARD PARK LACROSSE	-	-	-	-	-
2,000	-	-	516000 ORCHARD PARK LITTLE LEAGUE	-	-	-	-	-
500	500	-	516000 ORCHARD PARK POLICE POLICE DEPT.	-	-	-	-	-
500	500	-	516000 ORCHARD PARK SCHOOLS - POST PROM	-	-	-	-	-
2,000	3,000	-	516000 ORCHARD PARK SENIOR CENTER	-	-	-	-	-
-	2,000	-	516000 ORCHARD PARK VILLAGE	-	-	-	-	-
-	1,500	-	516000 ORCHARD PARK YOUTH	-	-	-	-	-
-	-	-	516000 O'SULLIVAN IRISH DANCE	2,000	-	-	-	-
-	-	-	516000 PAL OF BUFFALO	200	-	-	-	-
3,500	-	-	516000 PARKSIDE COMM POLICE SATEL. STA	-	-	-	-	-
10,000	10,000	-	516000 PARKSIDE COMMUNITY ASSOC	10,000	-	-	-	-
1,250	-	-	516000 PATCHIN FIRE COMPANY	1,000	-	-	-	-
1,000	-	-	516000 PINE HILL DRUM & BUGLE CORPS	-	-	-	-	-
(3,000)	2,500	-	516000 PINE HILL FIRE DIST NO. 5	-	-	-	-	-
-	1,500	-	516000 PINEHURST COMMUNITY PLAYGROUND	-	-	-	-	-
1,000	-	-	516000 POLISH ARMY VETERANS	1,000	-	-	-	-
2,000	2,000	-	516000 POLISH COMMUNITY CENTER	-	-	-	-	-
-	1,000	-	516000 POLISH UNION OF AMERICA	-	-	-	-	-
-	-	-	516000 PUERTO RICAN DAY PARADE OF WNY	5,000	-	-	-	-
5,000	10,000	-	516000 PULASKI ASSOCIATION	-	-	-	-	-
-	2,500	-	516000 RENEGADES DRUM CORP	-	-	-	-	-
-	2,500	-	516000 RESPONSE TO LOVE OUTREACH PROG.	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 RESSURECTION RC CHURCH	3,000	-	-	-	-
4,000	3,000	-	516000 RIVER ROAD VOLUNTEER FIRE COMPANY	-	-	-	-	-
-	-	-	516000 ROSWELL PARK ALLIANCE	1,500	-	-	-	-
-	6,004	-	516000 S. BUFFALO CHAMBER OF COMMERCE	-	-	-	-	-
-	10,000	-	516000 S. BUFFALO EDUCATION CENTER	-	-	-	-	-
-	4,800	-	516000 SAFE HOMES	-	-	-	-	-
-	1,000	-	516000 SARDINIA	-	-	-	-	-
5,000	(5,000)	-	516000 SARDINIA MEALS ON WHEELS	-	-	-	-	-
-	(1,500)	-	516000 SARDINIA YOUTH BASEBALL	-	-	-	-	-
-	1,000	-	516000 SENECA BABCOCK COMMUNITY	-	-	-	-	-
3,000	-	-	516000 SHERIDAN PARK VOL. FIRE CO	-	-	-	-	-
15,000	18,350	-	516000 SICKLE CELL ANEMIA ASSOCIATION OF WNY	-	-	-	-	-
5,000	3,000	-	516000 SISTERHOOD WELLNESS C	-	-	-	-	-
4,000	-	-	516000 SLOAN ACTIVE HOSE #1	-	-	-	-	-
1,000	-	-	516000 SLOAN BOY SCOUT TROOP	-	-	-	-	-
6,000	5,000	-	516000 SNYDER FIRE DEPARTMENT	-	-	-	-	-
-	5,000	-	516000 SO. BUFFALO COMMUNITY TABLE	-	-	-	-	-
-	5,000	-	516000 SOUTH BUFFALO ALIVE	5,000	-	-	-	-
131,487	45,500	-	516000 SOUTH BUFFALO COMMUNITY	-	-	-	-	-
-	-	-	516000 SOUTH BUFFALO COMMUNITY DEVELOPMENT	2,000	-	-	-	-
4,000	(6,000)	-	516000 SOUTH WALES FIRE CO	-	-	-	-	-
8,000	3,000	-	516000 SOUTHTOWN WALLEYE ASSOC.	4,500	-	-	-	-
12,000	-	-	516000 SPCA-EDUCATION PROGRAM	-	-	-	-	-
-	14,233	-	516000 SPCA-NEUTERING PROGRAM	-	-	-	-	-
2,000	-	-	516000 SPRINGVILLE PLAYERS	-	-	-	-	-
-	-	-	516000 SS PETER & PAUL ATH.	2,000	-	-	-	-
-	-	-	516000 SS RITA & PATRICK	1,000	-	-	-	-
-	-	-	516000 ST AGATHA'S RC CHURCH	1,000	-	-	-	-
-	-	-	516000 ST AGNES	700	-	-	-	-
-	1,000	-	516000 ST AMBROSE SPORTS	-	-	-	-	-
-	3,000	-	516000 ST JOHN GUALBERT PARISH	-	-	-	-	-
-	1,000	-	516000 ST MARTINS SPORTS	-	-	-	-	-
-	1,000	-	516000 ST THERESAS RC CHURCH	1,000	-	-	-	-
-	1,000	-	516000 ST THOMAS AQUINAS	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 ST TIMOTHY PARK VILLA HOUSING DEV	2,000	-	-	-	-
-	4,500	-	516000 ST. JOSAPHAT BOY SCOUT TRP #233	-	-	-	-	-
-	1,500	-	516000 ST. PHILIP/APOS. PARISH YOUTH PR	-	-	-	-	-
-	3,000	-	516000 ST. PHILLIPS COMMUNITY CENTER	-	-	-	-	-
-	2,000	-	516000 STAR SWIMMING	-	-	-	-	-
2,500	2,500	-	516000 SUBURBAN ADULT SERVICES	-	-	-	-	-
-	4,200	-	516000 SWEET HOME CENTRAL SCHOOL DIST.	2,515	-	-	-	-
20,000	-	-	516000 SWEET HOME PARK	-	-	-	-	-
-	3,675	-	516000 SWORMSVILLE FIRE COMPANY	-	-	-	-	-
1,500	1,000	-	516000 TEN LIVES CLUB	-	-	-	-	-
-	30,000	-	516000 THE SEARCH INSTITUTE	-	-	-	-	-
-	20,000	-	516000 TN TONAWANDA PARKS & RECREATION	-	-	-	-	-
-	-	-	516000 TONA POST #264 AM LEGION	8,000	-	-	-	-
1,200	-	-	516000 TONAWANDA FIRE CHIEFS ASSOC.	-	-	-	-	-
12,363	-	-	516000 TOWN BOYS & GIRLS CLUBS	-	-	-	-	-
15,000	-	-	516000 TOWN OF ALDEN	-	-	-	-	-
16,324	15,000	-	516000 TOWN OF AMHERST	-	-	-	-	-
-	10,000	-	516000 TOWN OF AMHERST DRUG COURT	-	-	-	-	-
-	7,000	-	516000 TOWN OF AMHERST HIGHWAYS	-	-	-	-	-
-	-	-	516000 TOWN OF AMHERST RODENT CONTROL	1,000	-	-	-	-
-	6,500	-	516000 TOWN OF AMHERST SENIOR SERVICES	-	-	-	-	-
23,300	(300)	-	516000 TOWN OF AMHERST SENIOR SERVICES	-	-	-	-	-
-	3,000	-	516000 TOWN OF AURORA	-	-	-	-	-
8,337	-	-	516000 TOWN OF BOSTON	2,000	-	-	-	-
-	-	-	516000 TOWN OF BOSTON KAZOO BAND	1,000	-	-	-	-
-	-	-	516000 TOWN OF CHEEK DARTWOOD PARK	7,500	-	-	-	-
-	-	-	516000 TOWN OF CHEEK K9 CORPS	500	-	-	-	-
-	-	-	516000 TOWN OF CHEEK POLICE COPS IN SHOPS	2,500	-	-	-	-
-	-	-	516000 TOWN OF CHEEK SR CENTER	1,500	-	-	-	-
-	-	-	516000 TOWN OF CHEEK SR CENTER	1,000	-	-	-	-
-	2,200	-	516000 TOWN OF CHEEKTOWAGA	-	-	-	-	-
-	5,909	-	516000 TOWN OF CLARENCE	-	-	-	-	-
-	-	-	516000 TOWN OF COLLINS EMER. SQUAD	2,000	-	-	-	-
-	7,000	-	516000 TOWN OF CONCORD	-	-	-	-	-
-	2,500	-	516000 TOWN OF EDEN BOYS & GIRLS CLUB	-	-	-	-	-
-	-	-	516000 TOWN OF EDEN POLICE	3,000	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	2,365	-	516000 TOWN OF ELMA	-	-	-	-	-
-	17,404	-	516000 TOWN OF EVANS	-	-	-	-	-
-	-	-	516000 TOWN OF EVANS YOUTH CT	1,000	-	-	-	-
-	11,000	-	516000 TOWN OF GRAND ISLAND	8,000	-	-	-	-
-	-	-	516000 TOWN OF HAMBURG DARE	10,000	-	-	-	-
2,000	2,000	-	516000 TOWN OF HAMBURG SENIOR CITIZENS	2,000	-	-	-	-
10,000	10,000	-	516000 TOWN OF HAMBURG-DARE PROGRAM	10,000	-	-	-	-
-	-	-	516000 TOWN OF LANC SR CENTER	1,500	-	-	-	-
-	-	-	516000 TOWN OF LANC. YOUTH	1,500	-	-	-	-
-	21,500	-	516000 TOWN OF LANCASTER	-	-	-	-	-
(2,000)	-	-	516000 TOWN OF LANCASTER	-	-	-	-	-
1,000	(1,000)	-	516000 TOWN OF ORCHARD PARK	-	-	-	-	-
-	-	-	516000 TOWN OF TONA RECREATION	15,000	-	-	-	-
5,000	-	-	516000 TOWN OF TONAWANDA	-	-	-	-	-
-	15,000	-	516000 TOWN OF TONAWANDA POLICE	-	-	-	-	-
-	-	-	516000 TOWN OF WALES	4,000	-	-	-	-
-	5,000	-	516000 TOWN OF WEST SENECA	-	-	-	-	-
40,000	-	-	516000 TOWN OF WEST SENECA	-	-	-	-	-
-	1,500	-	516000 TOWN PARK HOMEOWNERS	-	-	-	-	-
-	-	-	516000 TOWNLINE VOL FIRE DEPT	10,000	-	-	-	-
18,000	-	-	516000 TRANSITIONAL SERVICES	-	-	-	-	-
-	2,500	-	516000 TREMEMDOUS TEENS	-	-	-	-	-
-	13,000	-	516000 TRI TOWN UNITED SOCCER	-	-	-	-	-
-	10,000	-	516000 TWIN DISTRICT FIRE	-	-	-	-	-
(5,000)	-	-	516000 UB OFF OF URBAN INITIATIVES	-	-	-	-	-
5,000	-	-	516000 UB AMHERST SWIMMING INC.	-	-	-	-	-
5,000	3,000	-	516000 UJIMA	-	-	-	-	-
20,000	25,000	-	516000 UNION OCCUPATIONAL HEALTH	45,000	-	-	-	-
(1,105)	8,000	-	516000 UNITED IRISH AMERICAN	3,500	-	-	-	-
-	-	-	516000 UNITED IRISH AMERICAN ASSOC OF EC	3,000	-	-	-	-
4,000	11,000	-	516000 UNITED WAY OF BUFFALO AND ERIE COUNTY	-	-	-	-	-
2,500	34,477	-	516000 UNIVERSITY HEIGHTS COMMUNITY DEVELOPMENT ASSOC INC.	1,500	-	-	-	-
2,500	-	-	516000 UPPER WEST ARTS CENTER	-	-	-	-	-
30,000	-	-	516000 VALLEY COMMUNITY ASSOCIATION	-	-	-	-	-
2,500	-	-	516000 VETERANS-UNITED VOLUNTARY SVCS	-	-	-	-	-
1,000	-	-	516000 VFW POST #416	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516000 VIETNAM VETERANS OF AMERICA	3,000	-	-	-	-
(520)	3,000	-	516000 VIETNAM VETS OF AMERICA - CHAPTER 77	-	-	-	-	-
1,500	1,500	-	516000 VILLAGE BLASDELL INDEP	-	-	-	-	-
-	2,000	-	516000 VILLAGE DEPEW POLICE	-	-	-	-	-
430	-	-	516000 VILLAGE OF AKRON POLICE	-	-	-	-	-
1,000	-	-	516000 VILLAGE OF ANGOLA	1,000	-	-	-	-
2,500	2,000	-	516000 VILLAGE OF BLASDELL FREEDOM FEST	-	-	-	-	-
7,500	7,500	-	516000 VILLAGE OF BLASDELL SIDEWALK RESTORATION	-	-	-	-	-
-	1,500	-	516000 VILLAGE OF DEPEW JUSTICE COURT	-	-	-	-	-
-	-	-	516000 VILLAGE OF GOWANDA	1,000	-	-	-	-
-	2,000	-	516000 VILLAGE OF GOWANDA RECREATION	-	-	-	-	-
4,500	-	-	516000 VILLAGE OF HAMBURG	-	-	-	-	-
-	6,000	-	516000 VILLAGE OF KENMORE	20,000	-	-	-	-
-	5,000	-	516000 VILLAGE OF KENMORE POLICE DEPT	-	-	-	-	-
25,000	-	-	516000 VILLAGE OF SLOAN	-	-	-	-	-
1,000	-	-	516000 VILLAGE OF SLOAN RECREATION	2,000	-	-	-	-
500	-	-	516000 VILLAGE OF SLOAN-B SENIORS	1,000	-	-	-	-
12,000	-	-	516000 VILLAGE OF WILLIAMSVILLE	5,000	-	-	-	-
-	-	-	516000 VILLAGE PRESERVATION FOUNDATION	1,800	-	-	-	-
-	-	-	516000 VILLAGE PRESERVATION FUND	2,000	-	-	-	-
(2,000)	-	-	516000 VILLAGE/LANCASTER COMM. PROJECT	-	-	-	-	-
-	51,500	-	516000 VIVE CASA	-	-	-	-	-
65,282	25,000	-	516000 W SENECA ROTARY FOUND	-	-	-	-	-
-	3,000	-	516000 W. SENECA CHAMBER OF COMMERCE	-	-	-	-	-
-	1,000	-	516000 W. SENECA CNT SCH. (ACAD OF FIN)	-	-	-	-	-
-	5,000	-	516000 W. SENECA SCHOOL DIST. (BEAUTIF)	-	-	-	-	-
-	5,000	-	516000 W. SENECA SENIOR CENTER	-	-	-	-	-
10,000	-	-	516000 WALES	-	-	-	-	-
4,000	(8,000)	-	516000 WALES CENTER FIRE CO	-	-	-	-	-
10,000	12,000	-	516000 WATERFEST, INC.	-	-	-	-	-
45,000	-	-	516000 WELLNESS INSTITUTE	-	-	-	-	-
2,000	3,000	-	516000 WEST FALLS VOLUNTEER FIRE COMPANY	-	-	-	-	-
-	22,500	-	516000 WEST SENECA AMERICORPS	-	-	-	-	-
10,000	-	-	516000 WEST SENECA FIRE DISTRICT	-	-	-	-	-
-	-	-	516000 WEST SENECA GIRLS SOFTBALL	3,500	-	-	-	-
-	5,000	-	516000 WEST SENECA HISTORICAL SOCIETY	-	-	-	-	-
-	-	-	516000 WEST SENECA LITTLE LOOP FOOTBALL	3,000	-	-	-	-
-	23,000	-	516000 WEST SENECA SATELLITE - TELETHON	-	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
22,000	-	-	516000 WEST SIDE COMMUNITY S	-	-	-	-	-
-	5,000	-	516000 WEST SIDE LITTLE LEAGUE FOOTBALL	-	-	-	-	-
-	-	-	516000 WEST SIDE NEIGHBORHOOD HOUSING	2,500	-	-	-	-
(5,000)	-	-	516000 WEST SIDE PLAY AREA YOUTH	-	-	-	-	-
-	2,000	-	516000 WESTERN NEW YORK WRITING PROJ.	-	-	-	-	-
-	2,000	-	516000 WESTERN PUBLIC LINKS	-	-	-	-	-
1,500	-	-	516000 WILLIAMSVILLE BUSINESS	-	-	-	-	-
-	1,500	-	516000 WILLIAMSVILLE CENTRAL SCHOOLS	-	-	-	-	-
-	-	-	516000 WILLIAMSVILLE EAST PTSA	1,000	-	-	-	-
-	2,000	-	516000 WILLIAMSVILLE SOUTH HS PTSA	-	-	-	-	-
4,000	-	-	516000 WILLIAMSVILLE/HUTCHINSON	-	-	-	-	-
10,000	-	-	516000 WINCHESTER ELEMENTARY PTA	-	-	-	-	-
-	3,000	-	516000 WINDOW FIRE COMPANY	-	-	-	-	-
-	-	-	516000 WMSVL NO HIGH SCHOOL PTSA	1,000	-	-	-	-
-	-	-	516000 WNY AFL CIO EC. DEV. GROUP	9,000	-	-	-	-
3,500	-	-	516000 WNY JETS TRACK CLUB	-	-	-	-	-
(500)	-	-	516000 WNY RAILWAY HISTORICAL	-	-	-	-	-
-	-	-	516000 WNY RED LIGHT RUNNING ASSOC.	1,000	-	-	-	-
4,000	-	-	516000 WNY STOP RED LIGHT RUNNING FND	1,000	-	-	-	-
(1,000)	21,000	-	516000 WNY UNITED AGAINST DRUG & ALCOHOL ABUSE	-	-	-	-	-
-	5,000	-	516000 WNY VETERANS HOUSING (KIBLER)	-	-	-	-	-
4,000	4,000	-	516000 WOODLAWN REVITALIZATION	-	-	-	-	-
2,000	(2,000)	-	516000 WOODLAWN VOL FIRE CO	-	-	-	-	-
4,000	3,500	-	516000 YEMEN SOCCER ASSN.	-	-	-	-	-
13,000	3,000	-	516000 YMCA	-	-	-	-	-
(1,000)	-	-	516000 YMCA - GREATER BUFFALO - HUMBOLDT	-	-	-	-	-
15,400	(1,400)	-	516000 YWCA OF WNY	-	-	-	-	-
6,182,441	5,752,663	-	Total Appropriation	1,072,912	-	-	2,250,000	-

County of Erie

Fund: 110
Department: Human Srv Advisory
Fund Center: 1341020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
30,000	35,000	32,000	516000 AIDS FAMILY SERVICES	32,000	-	-	-	-
-	17,500	15,000	516000 ALZHEIMERS DISEASE ASSOC OF WNY	15,000	-	-	-	-
-	-	30,000	516000 BUFFALO POLICE-COPS	30,000	-	-	-	-
-	1,500	10,000	516000 BUFFALO URBAN LEAGUE	10,000	-	-	-	-
-	50,000	20,000	516000 CATHOLIC CHARITIES	20,000	-	-	-	-
-	25,000	22,000	516000 CHILD CARE COALITION	22,000	-	-	-	-
-	-	15,000	516000 COMMISSION ON THE HOMELESS	15,000	-	-	-	-
-	14,000	15,000	516000 COMMUNITY ACTION INFORMATION CENTER	15,000	-	-	-	-
-	-	40,000	516000 ERIE 1 BOCES	40,000	-	-	-	-
-	28,000	40,000	516000 FOOD BANK OF WNY	40,000	-	-	-	-
-	-	12,512	516000 J-FIRE PROGRAM OF WNY	12,512	-	-	-	-
-	-	20,000	516000 JOURNEY'S END	20,000	-	-	-	-
3,000	3,000	5,000	516000 KEN-TON MEALS ON WHEELS	5,000	-	-	-	-
-	-	42,500	516000 LAKESHORE BEHAVIORAL HEALTH	42,500	-	-	-	-
2,500	5,000	5,000	516000 LITERACY VOLUNTEERS	5,000	-	-	-	-
-	10,000	20,000	516000 LT. COL. MATT URBAN COMMUNITY CENTER	20,000	-	-	-	-
30,500	60,285	40,000	516000 MEALS ON WHEELS	40,000	-	-	-	-
-	25,000	25,000	516000 NEIGHBORHOOD LEGAL SERVICES	25,000	-	-	-	-
10,000	17,000	26,523	516000 NIAGARA FRONTIER RADIO READING SERVICE	26,523	-	-	-	-
-	-	15,000	516000 SAVING GRACE MINISTRIES	15,000	-	-	-	-
10,000	10,000	10,000	516000 SOUTHTOWN MEALS ON WHEELS	10,000	-	-	-	-
30,000	35,000	50,000	516000 ST. ADALBERT'S RESPONSE TO LOVE CENTER	50,000	-	-	-	-
116,000	336,285	510,535	Total Appropriation	510,535	-	-	-	-

County of Erie

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
129,559,571	129,462,070	128,332,433	400000 REAL PROPERTY TAX	128,332,433	128,332,433	147,582,602	135,969,466	135,969,466
595,190	531,704	524,280	400010 SEC 520 EXEMP REMOVAL	524,280	524,280	524,280	524,280	524,280
62,277	10,959	85,000	400030 GAIN SALE TAX ACQUIRED PROP	85,000	85,000	85,000	85,000	85,000
5,486,235	5,832,553	5,760,000	400040 PAYMENTS IN LIEU OF TAXES	5,760,000	5,200,000	5,200,000	5,200,000	5,200,000
10,489,394	2,199,377	15,495,000	400050 INTEREST & PENALTIES-PROP TAX	15,495,000	5,500,000	5,500,000	5,500,000	5,500,000
1,828	40,820	-	400060 OMITTED TAXES	-	-	-	-	-
120,481,562	127,665,342	132,840,613	402000 SALES TAX	132,840,613	139,440,770	139,440,770	139,440,770	139,440,770
113,526,622	120,489,365	125,414,726	402100 1% SALES TAX	125,414,726	131,357,181	131,357,181	131,357,181	131,357,181
-	-	-	402110 2nd - 1% SALES TAX	-	-	-	108,430,807	-
-	-	20,553,673	402190 APPROPRIATED FUND BALANCE	20,550,257	17,860,956	17,860,956	17,860,956	31,960,956
-	-	14,446,327	402190 APPROPRIATED FUND BALANCE-ECMC	15,960,717	-	10,000,000	-	-
-	-	-	402190 APPROPRIATED FUND BALANCE-STRUCTURAL BUDGET REPAIRS	146,700	-	-	-	-
99,000	99,000	99,000	402200 BED TAX ADMIN FEE	99,000	99,000	99,000	99,000	99,000
4,915,130	5,773,962	5,300,000	402300 HOTEL OCCUPANCY TAX	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
966,541	717,346	950,000	402500 OTB	950,000	700,000	700,000	700,000	700,000
4,543,923	2,448,511	-	415320 TOBACCO RESIDUAL TRUST REVENUE	-	-	-	-	-
-	16,829,903	-	423000 REFUNDS P/Y EXPENSE	-	-	-	500,000	500,000
(600)	161	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
965,817	753,843	523,320	445050 INTEREST-RETIRE ASSET	523,320	250,000	250,000	250,000	250,000
-	104,968	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-	-
-	-	11,651,671	450300 INTERFUND-TOBACCO TRUST FUND	11,651,671	-	-	-	-
14,672	61	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
-	51,713	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-	-
-	-	250,000	466280 LOCAL SOURCE REVENUE-ECMC	250,000	250,000	250,000	250,000	250,000
7,800	7,800	7,800	INTERFUND-DOWNTOWN MALL	-	-	-	-	-
250,000	250,000	-	INTERFUND-ERIE COUNTY MEDICAL CENTER	-	-	-	-	-
(30,782)	(2,892)	12,300	INTERFUND-SD 1, 4 & 5	-	-	-	-	-
(5,845)	(635)	2,700	INTERFUND-SD 2	-	-	-	-	-
(32,195)	(3,104)	13,500	INTERFUND SD SOUTHTOWNS/SD 3	-	-	-	-	-
(4,349)	(423)	1,500	INTERFUND-SD 6	-	-	-	-	-
-	12,359,636	-	GENERAL OBLIGATION BOND PROCEEDS	-	-	-	-	-
391,891,791	425,622,040	462,263,843	Total Revenue	463,883,717	434,899,620	464,149,789	551,467,460	457,136,653

County of Erie

Fund: 110
 Department: County Wide Comptroller
 Fund Center: 17000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
307,569	1,461,944	1,346,250	551200 INTEREST-REVENUE ANTIC NOTES	1,346,250	2,468,125	2,468,125	2,468,125	2,468,125
-	-	-	917000 ID CW ACCTS COMPTROLLER	(246,174)	-	-	-	-
307,569	1,461,944	1,346,250	Total Appropriation	1,100,076	2,468,125	2,468,125	2,468,125	2,468,125

County of Erie

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,697,505	1,816,084	1,846,000	418110 COMMUNITY COLLEGE RESPREADS	1,846,000	2,495,749	2,495,749	2,495,749	2,495,749
95,000	95,000	95,000	420020 COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	95,000	95,000
82,941	90,047	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
2,165,383	1,821,421	4,500,000	445030 INTEREST EARNINGS	4,500,000	2,292,000	4,500,000	4,500,000	4,500,000
452,360	533,700	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-	-
54,084	17,516	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
523,555	-	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-	-
-	-	1,386,277	466280 LOCAL SOURCE REVENUE-ECMC	1,386,277	-	1,200,000	1,200,000	1,200,000
-	-	485,880	466290 LOCAL SOURCE REVENUE-EC HOME IND COST	533,980	-	-	-	-
-	-	48,100	466290 LOCAL SOURCE REVENUE-EC HOME RAN INTEREST	-	-	-	-	-
109,299	88,828	246,174	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-
1,224,892	561,223	-	INTERFUND-ECMC RAN INTEREST	-	-	-	-	-
(97,423)	25,212	-	INTERFUND-EC HOME IND COST	-	-	-	-	-
359,492	451,815	-	INTERFUND-EC HOME RAN INTEREST	-	-	-	-	-
135,000	-	-	INTERFUND-ECC	-	-	-	-	-
6,802,088	5,500,846	8,607,431	Total Revenue	8,361,257	4,882,749	8,290,749	8,290,749	8,290,749

County of Erie

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	500000 PERSONAL SERVICES	-	-	-	-	-
-	-	-	502000 FRINGE BENEFITS	-	66,493,163	56,448,754	63,745,963	-
-	-	7,353,945	502010 FRINGE BENEFITS-EMPLOYER FICA	-	-	-	-	-
-	-	10,248,529	502030 FRINGE BENEFITS-EMPLOYEE HEALTH INS	-	-	-	-	-
-	-	943,284	502050 FRINGE BENEFITS-WORKERS COMPENSATION	-	-	-	-	-
-	-	377,314	502060 FRINGE BENEFITS-UNEMPLOYMENT INS	-	-	-	-	-
-	-	2,985,635	502070 FRINGE BENEFITS-RETIREEES HEALTH INS	-	-	-	-	-
521,341	463,135	8,229,100	502100 FRINGE BENEFITS-RETIREMENT	500,000	-	-	-	-
-	-	(10,615,286)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(10,615,286)	(9,550,000)	(9,550,000)	(15,973,812)	(15,973,812)
-	-	(3,900,000)	504995 REDUCTIONS FROM REENGINEERING	(3,900,000)	-	-	-	-
-	-	(17,248,329)	504996 REDUCTIONS FROM RETIREMENT	(17,248,329)	-	-	-	-
3,369,910	-	-	516010 NET INCREASE IN DEFERRED REVENUE	-	-	-	-	-
-	-	24,212,153	516050 CONTRACTUAL-ECMC HEALTHCARE NETWORK	24,212,153	25,000,000	4,000,000	25,000,000	19,000,000
-	-	1,431,189	516050 CONTRACTUAL SERVICES- ECMC SCHOOL 84	1,431,189	1,431,189	1,431,189	1,431,189	1,431,189
-	-	-	516010 PROV ALLOWANCE UNCOLLECTED TAX	-	1,000,000	1,000,000	-	-
-	75,571	-	DUES & FEES	-	-	-	-	-
57,032	76,341	90,000	520000 MUNICIPAL ASSOCIATION FEES	90,000	90,000	90,000	90,000	90,000
104	348	1,000	520010 TAXES & ASSESS-COUNTY OWNED PROPERTY	1,000	1,000	1,000	1,000	1,000
3,299,814	3,358,578	3,495,915	520070 BUFFALO BILLS MAINTENANCE	3,495,915	3,565,244	3,565,244	3,565,258	3,565,258
-	2,470,504	1,500,000	598900 COUNTY CONTINGENCY	1,500,000	-	-	-	1,162,744
-	-	-	914000 ID CW ACCOUNTS	(37,800)	(33,577)	(33,577)	(33,577)	(33,577)
7,248,201	6,444,477	29,104,449	Total Appropriation	(571,158)	87,997,019	56,952,610	77,826,021	9,242,802

County of Erie

Fund: 110
Department: County Wide Interfund Accounts
Fund Center: 14020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,376,138	1,431,189	-	516050 CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	-	-	-	-
6,751,752	6,297,395	9,345,603	570000 INTERFUND-DEBT SERVICE	9,345,603	20,652,312	20,652,312	20,652,312	20,652,312
450,000	630,300	1,789,843	570020 INTERFUND-ROAD	1,789,843	4,126,029	801,969	2,862,624	-
-	-	-	575040 INTERFUND EXP NON SUB	6,000	-	-	-	-
-	-	121,502	912000 ID DSS SERVICES	121,502	-	-	-	-
-	99,000	-	DA- CAPITAL INTERFUND	-	-	-	-	-
8,617,217	8,555,633	-	INTERFUND-UNCOMPENSATED CARE ECMC	-	-	-	-	-
877,663	879,040	-	INTERFUND-ERIE COUNTY HOME	-	-	-	-	-
39,700	27,510	-	INTERFUND-LIBRARY	-	-	-	-	-
18,112,470	17,920,067	11,256,948	Total Appropriation	11,262,948	24,778,341	21,454,281	23,514,936	20,652,312

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job		Current Year 2004			----- Ensuing Year 2005 -----			Remarks	
Health Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1271003	Office of the Commissioner									
Full-time	Positions										
1	COMMISSIONER OF HEALTH	21	1	\$124,008	1	\$124,008	1	\$124,008	1	\$124,008	
2	DEPUTY COMMISSIONER HEALTH	20		\$0	1	\$94,786		\$0	0	\$0	New-A-D
3	SECRETARY, COMMISSIONER OF HEALTH	08	1	\$39,959	1	\$39,959	1	\$39,959	1	\$39,959	
Total:		2		\$163,967	3	\$258,753	2	\$163,967	2	\$163,967	
Cost Center	1271006	Operations - Hlth. Div.									
Full-time	Positions										
1	SENIOR MEDICAL CARE ADMINISTRATOR	14	1	\$76,640	1	\$78,173		\$0	0	\$0	Delete
2	ASSISTANT EPIDEMIOLOGIST	11		\$0	1	\$41,059		\$0	1	\$41,059	New
3	EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	\$43,356	1	\$44,223	1	\$44,223	1	\$44,223	
4	JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$46,592	1	\$46,592		\$0	1	\$46,592	
5	ADMINISTRATIVE CONSULTANT-COUNTY EXEC	09	1	\$39,158	1	\$39,158	1	\$39,158	1	\$39,158	
6	PRINCIPAL CLERK	06		\$0	1	\$29,723		\$0	1	\$29,723	New
7	PRINCIPAL CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
8	RECEPTIONIST	03	1	\$25,542	1	\$26,054		\$0	1	\$26,054	
Total:		6		\$269,595	8	\$344,055	3	\$122,454	7	\$265,882	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Health Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1271009	Accounting & Fiscal Management									
Full-time		Positions									
1	CHIEF ACCOUNTANT (HEALTH)	12	1	\$63,904	1	\$65,181	1	\$65,181	1	\$65,181	
2	SUPERVISING ACCOUNTANT	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
3	SUPERVISING ACCOUNTANT	11	1	\$57,816	1	\$58,972		\$0	1	\$58,972	
4	JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$44,337	1	\$44,337		\$0	1	\$44,337	
5	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$49,872	1	\$50,871	1	\$50,871	1	\$50,871	
6	CHIEF ACCOUNT CLERK	07	2	\$76,560	2	\$78,093	2	\$78,093	2	\$78,093	
7	JUNIOR ACCOUNTANT	07	1	\$32,899	1	\$33,557		\$0	1	\$33,557	
8	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496		\$0	1	\$37,496	
9	ACCOUNT CLERK-TYPIST	04	3	\$89,165	3	\$90,950		\$0	3	\$90,950	
10	ACCOUNT CLERK-TYPIST	04		\$0	1	\$24,586		\$0	1	\$24,586	New
11	ACCOUNT CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
12	SENIOR CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
Total:		14		\$571,635	15	\$606,771	7	\$316,873	15	\$606,771	
Part-time		Positions									
1	CASHIER (P.T.)	06	1	\$13,842	1	\$14,119		\$0	1	\$14,119	
Total:		1		\$13,842	1	\$14,119		\$0	1	\$14,119	
Cost Center	1271012	Auxiliary Services									
Full-time		Positions									
1	DELIVERY SERVICE CHAUFFEUR	04	2	\$56,376	1	\$32,267		\$0	0	\$0	Delete
2	DELIVERY SERVICE CHAUFFEUR	04	1	\$32,267	1	\$32,267		\$0	1	\$32,267	
3	LABORER	03	1	\$30,830	1	\$30,830		\$0	1	\$30,830	
4	CLERK TYPIST	01	1	\$21,865	1	\$22,302		\$0	1	\$22,302	
Total:		5		\$141,338	4	\$117,666		\$0	3	\$85,399	
Cost Center	1271015	Human Services									
Full-time		Positions									
1	PERSONNEL SUPERVISOR (HEALTH)	13	1	\$60,547	1	\$60,547		\$0	1	\$60,547	
2	ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
3	PERSONNEL CLERK	06	1	\$38,307	1	\$39,073		\$0	1	\$39,073	
4	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
5	RECEPTIONIST	03	1	\$28,427	1	\$28,995		\$0	1	\$28,995	
Total:		5		\$199,182	5	\$201,956	2	\$73,341	5	\$201,956	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1271018 Information & Technology

Full-time Positions

1	MAINFRAME MANAGER (HEALTH DEPARTMENT)	16	1	\$77,432	1	\$78,982		\$0	1	\$78,982	
2	SYSTEM SUPPORT SPECIALIST HEALTH NET	10	1	\$51,463	1	\$52,493		\$0	1	\$52,493	
3	DATA PROCESSING CONTROL CLERK	05	1	\$25,505	0	\$0		\$0	0	\$0	Delete
Total:		3		\$154,400	2	\$131,475		\$0	2	\$131,475	

Cost Center 1271021 Planning, Develop. & Evaluation

Full-time Positions

1	GRANT WRITER	13	1	\$59,338	1	\$60,526	1	\$60,526	1	\$60,526	
2	MEDICAL CARE ADMINISTRATOR	13	1	\$68,465	1	\$69,834		\$0	1	\$69,834	
3	COORDINATOR - PUBLIC HEALTH	12	1	\$57,995	1	\$57,995		\$0	1	\$57,995	
4	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
Total:		4		\$215,525	4	\$218,677	1	\$60,526	4	\$218,677	

Regular Part-time Positions

1	SENIOR STATISTICAL CLERK (RPT)	06	1	\$13,698	0	\$0		\$0	0	\$0	Delete
Total:		1		\$13,698		\$0		\$0		\$0	

Cost Center 1271022 Public/Gov. Outreach

Full-time Positions

1	DIRECTOR OF PUB HEALTH SAFETY & WELLNE	14	1	\$51,232	1	\$51,232		\$0	1	\$51,232	
2	EXECUTIVE ASSISTANT	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
3	PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$65,410	1	\$66,718		\$0	1	\$66,718	
4	PUBLIC HEALTH EDUCATOR	08	1	\$37,386	1	\$38,133		\$0	1	\$38,133	
Total:		4		\$221,786	4	\$223,841	1	\$67,758	4	\$223,841	

Cost Center 1271210 Community Health Assessment

Full-time Positions

1	JUNIOR EPIDEMIOLOGIST	09	1	\$38,216	1	\$38,979		\$0	1	\$38,979	
2	SENIOR STATISTICAL CLERK	06	1	\$37,536	1	\$38,287		\$0	1	\$38,287	
Total:		2		\$75,752	2	\$77,266		\$0	2	\$77,266	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Current Year 2004			Ensuing Year 2005					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1271220 Community Wellness

Full-time Positions

1	COMMUNITY COALITION COORDINATOR	12	1	\$54,196	1	\$55,280	1	\$55,280	1	\$55,280	
2	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$52,811	1	\$53,868	1	\$53,868	1	\$53,868	
3	MANAGEMENT LIAISON-TEEN WELLNESS	10	1	\$45,666	1	\$46,580		\$0	1	\$46,580	
4	SECRETARIAL TYPIST	06	1	\$36,762	1	\$37,496		\$0	1	\$37,496	
5	SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$29,276		\$0	1	\$29,276	
Total:		5	5	\$218,137	5	\$222,500	2	\$109,148	5	\$222,500	

Regular Part-time Positions

1	PREGNANCY PREVENTION SPECIALIST (RPT)	09	1	\$21,225	1	\$21,650		\$0	1	\$21,650	
Total:		1	1	\$21,225	1	\$21,650		\$0	1	\$21,650	

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1	COORDINATOR AIDS EDUCATION AND CONTRO	12	1	\$61,125	1	\$58,115		\$0	1	\$58,115	
2	HIV AIDS/PROGRAM SPECIALIST	10	1	\$47,990	1	\$48,949		\$0	1	\$48,949	
3	PUBLIC HEALTH NURSE	09	3	\$152,817	3	\$152,817		\$0	3	\$152,817	
4	HIV TRAINING ASSISTANT	06	1	\$33,114	1	\$33,775		\$0	1	\$33,775	
5	SENIOR CLERK-STENOGRAPHER	04	1	\$30,736	1	\$31,352		\$0	1	\$31,352	
6	HIV/AIDS PEER NAVIGATOR	03	2	\$51,084	2	\$52,108		\$0	2	\$52,108	
7	CLERK TYPIST	01	1	\$21,865	1	\$22,302		\$0	1	\$22,302	
8	HIV/AIDS ASSISTANT	01	1	\$26,759	1	\$27,294		\$0	1	\$27,294	
Total:		11	11	\$425,490	11	\$426,712		\$0	11	\$426,712	

Regular Part-time Positions

1	COMMUNITY WELLNESS COORDINATOR (RPT)	12	1	\$25,717	1	\$26,232		\$0	0	\$0	Delete
Total:		1	1	\$25,717	1	\$26,232		\$0		\$0	

Cost Center 1271240 Public Health Education & Info

Full-time Positions

1	COORDINATOR - PUBLIC HEALTH	12	1	\$56,657	1	\$56,657		\$0	1	\$56,657	
2	PUBLIC HEALTH EDUCATOR	08	1	\$41,157	1	\$41,980		\$0	1	\$41,980	Delete
3	RECEPTIONIST	03	1	\$28,427	1	\$28,995		\$0	1	\$28,995	
Total:		3	3	\$126,241	3	\$127,632		\$0	3	\$127,632	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job Group	Current Year 2004	----- Ensuing Year 2005 -----								Remarks
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt			

Cost Center 1271430 Environmental Wellness

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$85,191	1	\$86,894	1	\$86,894	1	\$86,894	
2 SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
Total:	2	\$127,365	2	\$129,913	2	\$129,913	2	\$129,913	2	\$129,913

Cost Center 1271433 Water and Sewage

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$77,565	1	\$79,117		\$0	1	\$79,117	
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	2	\$118,089	2	\$120,450	2	\$120,450	2	\$120,450	
3 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$55,318	1	\$56,424		\$0	1	\$56,424	
4 CLERK TYPIST	01	1	\$25,886	1	\$26,404	1	\$26,404	1	\$26,404	
Total:	5	\$276,858	5	\$282,395	3	\$146,854	5	\$282,395	5	\$282,395

Part-time Positions

1 ASSISTANT PUBLIC HEALTH ENGINEER (PT)	12	1	\$21,796	1	\$22,232		\$0	0	\$0	Delete
Total:	1	\$21,796	1	\$22,232		\$0	0	\$0	0	\$0

Cost Center 1271436 Disease Pest & Vector Control

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$62,512	1	\$63,762		\$0	1	\$63,762	
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$36,415	0	\$0		\$0	0	\$0	Delete
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$31,566	1	\$32,198		\$0	1	\$32,198	
4 PEST CONTROL WORKER	04	3	\$85,079	3	\$85,079		\$0	3	\$85,079	
Total:	6	\$215,572	5	\$181,039		\$0	5	\$181,039	5	\$181,039

Cost Center 1271439 Community Sanitation

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
Total:	1	\$74,928	1	\$76,425	1	\$76,425	1	\$76,425	1	\$76,425

Cost Center 1271442 Housing and Food Safety

Full-time Positions

1 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,463	1	\$52,493		\$0	1	\$52,493	
Total:	1	\$51,463	1	\$52,493		\$0	1	\$52,493	1	\$52,493

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700		Current Year 2004		Ensuuing Year 2005						Remarks
Health Division		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1271445 Tonawanda District Office										
Full-time Positions										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1 \$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
2	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$51,463	1	\$52,493	1	\$52,493	1	\$52,493	
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5 \$179,937	5	\$183,536	5	\$183,536	5	\$183,536	
4	CLERK TYPIST	01	1 \$28,937	1	\$29,515	1	\$29,515	1	\$29,515	
Total:		8	\$316,901	8	\$323,239	8	\$323,239	8	\$323,239	
Part-time Positions										
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1 \$5,715	1	\$5,830		\$0	1	\$5,830	
Total:		1	\$5,715	1	\$5,830		\$0	1	\$5,830	
Cost Center 1271448 Lancaster District Office										
Full-time Positions										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1 \$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
2	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$52,622	1	\$53,674	1	\$53,674	1	\$53,674	
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6 \$267,396	6	\$272,747	6	\$272,747	6	\$272,747	
4	SENIOR CLERK-STENOGRAPHER	04	1 \$31,252	1	\$31,878		\$0	1	\$31,878	
Total:		9	\$407,834	9	\$415,994	8	\$384,116	9	\$415,994	
Part-time Positions										
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1 \$5,715	1	\$5,830		\$0	1	\$5,830	
Total:		1	\$5,715	1	\$5,830		\$0	1	\$5,830	
Cost Center 1271451 Hamburg District Office										
Full-time Positions										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1 \$55,318	1	\$56,424	1	\$56,424	1	\$56,424	
2	SENIOR INVESTIGATING PH SANITARIAN	10	1 \$52,622	1	\$53,674	1	\$53,674	1	\$53,674	
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6 \$235,550	6	\$240,260	6	\$240,260	6	\$240,260	
4	CLERK STENOGRAPHER	02	1 \$29,162	1	\$29,744	1	\$29,744	1	\$29,744	
Total:		9	\$372,652	9	\$380,102	9	\$380,102	9	\$380,102	
Part-time Positions										
1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1 \$5,715	1	\$5,830		\$0	1	\$5,830	
Total:		1	\$5,715	1	\$5,830		\$0	1	\$5,830	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Current Year 2004	----- Ensuing Year 2005 -----			
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1271454 Buffalo District Office

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
3 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,463	1	\$52,493	1	\$52,493	1	\$52,493	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	12	\$493,170	12	\$503,032	12	\$503,032	12	\$503,032	
5 INVESTIGATING PUBLIC HTH SANITARIAN TRN	07	1	\$37,767	1	\$38,522	1	\$38,522	0	\$0	Delete
6 SENIOR PEST CONTROL WORKER	05	1	\$31,608	1	\$31,608		\$0	1	\$31,608	
7 PEST CONTROL WORKER	04	4	\$120,947	4	\$120,947	4	\$120,947	4	\$120,947	
8 PEST CONTROL WORKER	04	2	\$55,358	2	\$55,358		\$0	2	\$55,358	
9 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$29,276	1	\$29,276	0	\$0	Delete
Total:	24	24	\$939,343	24	\$953,970	21	\$867,004	22	\$886,172	

Part-time Positions

1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$5,372	1	\$5,480		\$0	1	\$5,480	
Total:	1	1	\$5,372	1	\$5,480		\$0	1	\$5,480	

Cost Center 1271457 Lead Poisoning Prevention

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939		\$0	1	\$50,939	
2 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	1	\$50,939	1	\$50,939	
3 CLERK TYPIST	01	1	\$26,759	1	\$27,294		\$0	1	\$27,294	
Total:	3	3	\$128,637	3	\$129,172	1	\$50,939	3	\$129,172	

Cost Center 1271463 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	13	1	\$68,465	1	\$69,834	1	\$69,834	1	\$69,834	
2 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	1	\$50,939	1	\$50,939	
3 SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878		\$0	1	\$31,878	
4 CLERK STENOGRAPHER	02	1	\$29,617	1	\$30,210		\$0	1	\$30,210	
Total:	4	4	\$180,273	4	\$182,861	2	\$120,773	4	\$182,861	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Cost Center 1271670 Personal Wellness

		Current Year 2004		Ensuing Year 2005						Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	\$63,885	1	\$65,162	\$0	1	\$65,162		
Total:	1	\$63,885	1	\$65,162	\$0	1	\$65,162			
Part-time Positions										
1 MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$35,745	0	\$0	\$0	0	\$0	Delete	
Total:	1	\$35,745		\$0	\$0	\$0				

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Cost Center 1271672 Primary Care Service

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	11	1	\$60,343	1	\$60,343	1	\$60,343	0	\$0	Delete
2 PUBLIC HEALTH NURSE	09	3	\$138,342	2	\$101,878	2	\$101,878	0	\$0	Delete
3 PUBLIC HEALTH NURSE	09	2	\$101,878	2	\$101,878		\$0	2	\$101,878	
4 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	1	\$50,939	1	\$50,939	
5 MEDICAL RECORD ADMINISTRATOR	08	1	\$45,051	1	\$45,951	1	\$45,951	1	\$45,951	
6 REGISTERED NURSE	08	5	\$221,993	5	\$221,993		\$0	5	\$221,993	
7 REGISTERED NURSE	08	3	\$141,048	3	\$141,048	3	\$141,048	3	\$141,048	
8 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287		\$0	1	\$38,287	
9 MEDICAL OFFICE ASSISTANT	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
10 SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914		\$0	1	\$32,914	
11 SENIOR CLERK-TYPIST	04		\$0	1	\$24,586		\$0	1	\$24,586	New
12 RECEPTIONIST	03	2	\$53,464	2	\$54,534		\$0	2	\$54,534	
13 RECEPTIONIST (POLISH SPEAKING)	03	1	\$29,867	1	\$30,464		\$0	1	\$30,464	
14 CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515	1	\$29,515	
Total:		23	\$971,394	23	\$964,652	9	\$429,674	20	\$802,431	
Part-time Positions										
1 REGISTERED NURSE (PT)(HEALTH)	08	1	\$16,116	1	\$16,116		\$0	0	\$0	Delete
Total:		1	\$16,116	1	\$16,116		\$0		\$0	
Regular Part-time Positions										
1 MEDICAL SPECIALIST (RPT)	17	1	\$49,434	1	\$50,423		\$0	1	\$50,423	
2 SENIOR NURSE PRACTITIONER (RPT)	11	1	\$30,171	1	\$30,171		\$0	0	\$0	Delete
3 SENIOR NURSE PRACTITIONER (RPT)	11	2	\$59,464	2	\$59,464		\$0	2	\$59,464	
4 REGISTERED NURSE (RPT)	08	1	\$22,824	1	\$22,824		\$0	1	\$22,824	
5 MEDICAL OFFICE ASSISTANT (RPT)	04	3	\$50,024	3	\$51,024		\$0	3	\$51,024	
6 MEDICAL OFFICE ASSISTANT (RPT)	04	1	\$15,671	0	\$0		\$0	0	\$0	Delete
Total:		9	\$227,588	8	\$213,906		\$0	7	\$183,735	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Cost Center 1271674 Public Health Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time		Positions										

1	NURSE COORDINATOR		12	1	\$65,202	1	\$65,202	1	\$65,202	1	\$65,202	
2	NURSE COORDINATOR-STD		12	1	\$65,202	1	\$65,202	1	\$65,202	1	\$65,202	
3	SENIOR NURSE PRACTITIONER		11	1	\$60,343	1	\$60,343		\$0	0	\$0	Delete
4	SENIOR NURSE PRACTITIONER		11	1	\$60,343	1	\$60,343		\$0	1	\$60,343	
5	ADMINISTRATIVE ASSISTANT		09	1	\$42,451	1	\$43,299	1	\$43,299	1	\$43,299	
6	PUBLIC HEALTH NURSE		09	2	\$101,878	2	\$101,878		\$0	2	\$101,878	
7	PUBLIC HEALTH NURSE		09	4	\$203,756	4	\$203,756	4	\$203,756	4	\$203,756	
8	PUBLIC HEALTH NURSE		09	1	\$36,464	0	\$0		\$0	0	\$0	Transfer
9	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	2	\$101,878	2	\$101,878		\$0	2	\$101,878	
10	REGISTERED NURSE		08	1	\$33,929	0	\$0		\$0	0	\$0	Delete
11	REGISTERED NURSE		08	2	\$89,284	2	\$89,284	2	\$89,284	2	\$89,284	
12	CASEWORKER		07	1	\$34,526	1	\$35,216	1	\$35,216	1	\$35,216	
13	CASEWORKER (HEALTH) 55A		07	1	\$38,648	1	\$39,422		\$0	1	\$39,422	
14	V. D. INVESTIGATOR		06	1	\$37,536	1	\$38,287		\$0	1	\$38,287	
15	SENIOR CLERK-STENOGRAPHER		04	1	\$24,109	1	\$24,592		\$0	1	\$24,592	
16	SENIOR CLERK-STENOGRAPHER		04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396	
17	SENIOR CLERK-TYPIST		04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
18	SENIOR CLERK-TYPIST		04	1	\$30,736	1	\$31,352		\$0	1	\$31,352	
19	RECEPTIONIST		03	3	\$82,884	3	\$84,540		\$0	3	\$84,540	
20	RECEPTIONIST		03	1	\$23,117	0	\$0		\$0	0	\$0	Transfer
21	RECEPTIONIST (SPANISH SPEAKING)		03	1	\$30,828	1	\$31,443		\$0	1	\$31,443	
22	SENIOR CLERK		03	1	\$23,117	1	\$23,579		\$0	1	\$23,579	
23	CLERK TYPIST		01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
24	CLERK TYPIST		01		\$0	1	\$24,611	1	\$24,611	1	\$24,611	Gain
Total:			31		\$1,277,021	29	\$1,216,831	14	\$619,174	28	\$1,156,488	
Part-time		Positions										

1	PUBLIC HEALTH NURSE (P.T.)		09	1	\$15,218	1	\$15,218		\$0	0	\$0	Delete
2	REGISTERED NURSE (PT)(HEALTH)		08	1	\$16,116	1	\$16,116		\$0	0	\$0	Delete
Total:			2		\$31,334	2	\$31,334		\$0		\$0	
Regular Part-time		Positions										

1	MEDICAL RECORD ADMINISTRATOR (RPT)		08	1	\$22,525	1	\$22,976		\$0	1	\$22,976	
2	REGISTERED NURSE (RPT)		08	1	\$34,236	1	\$34,236		\$0	1	\$34,236	
Total:			2		\$56,761	2	\$57,212		\$0	2	\$57,212	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700		Current Year 2004		Ensuing Year 2005						Remarks
Health Division		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt			
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1	HEAD NURSE (DETENTION)	09	1 \$50,939	1	\$50,939	1	\$50,939	1	\$50,939	
2	REGISTERED NURSE	08	2 \$92,664	2	\$92,664	2	\$92,664	2	\$92,664	
3	LICENSED PRACTICAL NURSE	04	\$0	1	\$32,914	1	\$32,914	1	\$32,914	Gain
Total:		3	\$143,603	4	\$176,517	4	\$176,517	4	\$176,517	
Part-time Positions										
1	REGISTERED NURSE (PT)(HEALTH)	08	8 \$127,326	8	\$127,326		\$0	8	\$127,326	
Total:		8	\$127,326	8	\$127,326		\$0	8	\$127,326	
Regular Part-time Positions										
1	REGISTERED NURSE (RPT)	08	1 \$35,262	1	\$35,262		\$0	1	\$35,262	
Total:		1	\$35,262	1	\$35,262		\$0	1	\$35,262	
Cost Center 1271710 Dental Health										
Full-time Positions										
1	SENIOR DENTAL HYGIENIST	07	1 \$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
2	DENTAL HYGIENIST	05	2 \$62,101	2	\$63,342	2	\$63,342	2	\$63,342	
3	DENTAL HYGIENIST	05	2 \$51,010	0	\$0		\$0	0	\$0	Delete
4	DENTAL ASSISTANT	03	3 \$84,316	3	\$84,316	3	\$84,316	3	\$84,316	
5	DENTAL ASSISTANT	03	2 \$54,924	2	\$54,924		\$0	2	\$54,924	
6	RECEPTIONIST	03	1 \$28,427	1	\$28,995		\$0	1	\$28,995	
7	RECEPTIONIST	03	2 \$54,939	2	\$56,039	2	\$56,039	2	\$56,039	
8	CLERK TYPIST	01	1 \$24,128	0	\$0		\$0	0	\$0	Transfer
Total:		14	\$402,019	11	\$330,635	8	\$246,716	11	\$330,635	
Regular Part-time Positions										
1	DENTIST (REGULAR PART TIME)	14	1 \$31,483	1	\$32,112		\$0	1	\$32,112	
2	DENTIST (REGULAR PART TIME)	14	1 \$26,385	1	\$26,912		\$0	0	\$0	Delete
Total:		2	\$57,868	2	\$59,024		\$0	1	\$32,112	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1271810 School Health Services

Full-time Positions

1 JUNIOR EXECUTIVE ASSISTANT (HEALTH)	14	1	\$74,928	1	\$76,425	\$0	1	\$76,425	
2 NURSE COORDINATOR-SCHOOL HEALTH	12	1	\$65,202	1	\$65,202	\$0	0	\$0	Delete
3 ASSIST. SUPERVISING PUBLIC HEALTH NURSE	10	1	\$54,902	1	\$54,902	\$0	0	\$0	Delete
4 ASSIST. SUPERVISING PUBLIC HEALTH NURSE	10	2	\$109,804	2	\$109,804	\$0	2	\$109,804	
5 PUBLIC HEALTH NURSE	09	2	\$87,403	1	\$50,939	\$0	0	\$0	Delete
6 PUBLIC HEALTH NURSE	09	13	\$662,207	13	\$662,207	\$0	13	\$662,207	
7 REGISTERED NURSE	08	5	\$235,080	5	\$235,080	\$0	5	\$235,080	
8 REGISTERED NURSE	08	1	\$33,929	0	\$0	\$0	0	\$0	Delete
9 AUDIOMETER TECHNICIAN	04	1	\$31,762	1	\$32,396	\$0	1	\$32,396	
10 RECEPTIONIST	03	1	\$28,427	1	\$28,995	\$0	1	\$28,995	
11 SENIOR CLERK	03	1	\$28,427	1	\$28,995	\$0	1	\$28,995	
12 NURSES' AIDE	02	1	\$29,623	1	\$29,623	\$0	1	\$29,623	
13 NURSES' AIDE	02	1	\$22,293	0	\$0	\$0	0	\$0	Delete
Total:	31	\$1,463,987	28	\$1,374,568	\$0	25	\$1,203,525		

Part-time Positions

1 PUBLIC HEALTH NURSE (P.T.)	09	2	\$34,709	2	\$34,709	\$0	0	\$0	Delete
2 REGISTERED NURSE (PT)(HEALTH)	08	6	\$75,557	6	\$75,557	\$0	0	\$0	Delete
3 REGISTERED NURSE (PT)(HEALTH)	08	21	\$238,900	21	\$238,900	\$0	21	\$238,900	
Total:	29	\$349,166	29	\$349,166	\$0	21	\$238,900		

Regular Part-time Positions

1 PUBLIC HEALTH NURSE (RPT)	09	1	\$25,470	1	\$25,470	\$0	1	\$25,470	
2 REGISTERED NURSE (RPT)	08	8	\$145,065	8	\$145,065	\$0	8	\$145,065	
3 REGISTERED NURSE (RPT)	08	2	\$29,362	2	\$29,362	\$0	0	\$0	Delete
Total:	11	\$199,897	11	\$199,897	\$0	9	\$170,535		

Cost Center 1271910 Employee Health

Full-time Positions

1 OCCUPATIONAL HEALTH COORDINATOR	10	1	\$53,302	1	\$53,302	\$0	1	\$53,302	
2 REGISTERED NURSE	08	1	\$47,016	1	\$47,016	\$0	1	\$47,016	
Total:	2	\$100,318	2	\$100,318	\$0	2	\$100,318		

Part-time Positions

1 REGISTERED NURSE (PT)(HEALTH)	08	2	\$32,232	2	\$32,232	\$0	2	\$32,232	
Total:	2	\$32,232	2	\$32,232	\$0	2	\$32,232		

2005 Budget Estimate - Summary of Personal Services

Fund Center 12700

Health Division

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

<u>Fund Center Summary Total</u>					
Full-time:	241	\$10,297,101	235	\$10,293,590	108 \$4,865,513 223 \$9,626,959
Part-time:	49	\$650,074	48	\$615,495	\$0 36 \$435,547
Regular Part-time:	28	\$638,016	26	\$613,183	\$0 21 \$500,506
Fund Center Totals:	318	\$11,585,191	309	\$11,522,268	108 \$4,865,513 280 \$10,563,012

County of Erie

Fund: 110
Department: Health Division
Fund Center: 12700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
10,448,847	10,481,757	11,394,225	500000 PERSONAL SERVICES	11,820,120	10,234,822	4,865,513	9,626,959	7,289,429
-	-	-	500010 PART-TIME WAGES	-	507,706	-	435,547	51,752
-	-	-	500020 REGULAR PART TIME WAGES	-	556,909	-	500,506	195,668
65,889	36,759	62,883	501000 OVERTIME	65,883	65,883	-	65,883	65,883
3,152,800	4,535,162	-	502000 FRINGE BENEFITS	2,783,658	-	-	-	1,479,655
31,413	27,787	30,158	505000 OFFICE SUPPLIES	30,158	44,158	29,144	34,508	19,378
3,016	3,214	3,171	505200 CLOTHING SUPPLIES	3,171	3,171	2,000	3,171	3,171
-	-	-	505400 FOOD & KITCHEN SUPPLIES	-	4,200	-	2,187	1,187
322,692	327,325	495,000	505800 MEDICAL SUPPLIES	503,000	503,000	-	495,000	265,685
5,471	12,072	30,938	506200 REPAIRS & MAINTENANCE	25,436	20,436	20,436	18,436	17,289
4,368	5,044	5,387	MAINTENANCE SUPPLIES	-	-	-	-	-
158,616	149,933	153,814	510000 LOCAL MILEAGE REIMBURSEMENT	155,841	155,841	50,000	155,841	133,188
5,549	283	10,681	510100 OUT OF AREA TRAVEL	20,181	20,181	14,000	18,181	3,000
-	-	-	510200 TRAINING & EDUCATION	14,600	14,600	10,000	14,600	7,300
-	-	727,900	516050 CONTRACTUAL-ECMC	727,900	727,900	610,978	610,978	610,978
40,000	-	-	516010 HOME NURSE VISITATION TRAINING	-	-	-	-	-
-	-	-	516010 AMERICAN CANCER SOCIETY	12,500	12,500	12,500	12,500	12,500
3,095	3,240	8,500	516020 APPLIANCES POLIOMYELITIS	8,500	8,500	8,500	8,500	8,500
102,528	102,528	102,528	516020 COOP EXTENSION OF ERIE CO	102,528	102,528	102,528	-	-
410,552	268,041	318,041	516020 SUNYAB-SCHOOL OF MEDICINE	318,041	318,041	-	-	-
307,800	298,829	298,829	516020 UNISYS	298,829	201,737	201,737	201,737	201,737
100,000	-	-	516020 GENEVA B SCRUGGS	-	-	-	-	-
68,500	28,542	-	516020 GRIDER DENTAL SERVICES, PLLC	-	-	-	-	-
80,000	76,923	80,000	516020 UNIVERSITY GYNECOLOGY & OBSTETRICIANS	80,000	80,000	80,000	80,000	80,000
-	-	-	516020 PRO SER CNT AND FEES	827,473	1,188,140	700,000	1,188,140	701,274
1,407,473	954,016	929,076	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	10,889	29,917	29,917	29,917	26,280
151,218	120,890	172,905	530000 OTHER EXPENSES	179,405	92,600	60,000	54,636	43,384
226,065	208,851	139,813	545000 RENTAL CHARGES	139,813	145,046	-	145,046	129,501
(683)	(99)	-	561410 LAB & TECH EQUIP	9,907	25,907	-	15,907	5,907
(29)	200,566	-	561420 OFFICE EQUIPMENT	2,000	8,000	-	8,000	-

County of Erie

Department: Health Division

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	426,278	-
19,160	17,244	7,644	912000 ID DSS SERVICES	7,644	-	-	-	-
-	(38,812)	(38,812)	912700 ID HEALTH SERVICES	-	-	-	-	-
(344,242)	(436,573)	(428,952)	912700 ID HEALTH SERVICES	-	-	-	-	-
-	-	-	912700 ID HEALTH SERVICES	(1,031,234)	(1,039,056)	(1,039,056)	(1,039,056)	(1,039,056)
-	8,307	30,000	912730 ID HEALTH LAB SRVCS	37,755	52,755	52,755	52,755	52,755
83,181	83,818	83,818	916000 ID COUNTY ATTORNEY SRV	83,818	83,818	83,818	83,818	83,818
82,240	10,160	-	570040 ID GENERAL DEBT SRV	-	1,966	1,966	1,966	1,966
373	-	-	INTERFUND-ROAD	-	-	-	-	-
68,635	71,908	-	INTERFUND-HEALTH GRANTS	-	-	-	-	-
251,271	302,422	-	INTERFUND-ECMC	-	-	-	-	-
607	-	-	INTERDEPT-PUBLIC HEALTH LAB	-	-	-	-	-
8,720	-	-	INTERDEPT-ENVIRONMENT & PLANNING	-	-	-	-	-
583,249	600,337	620,559	980000 ID DISS SERVICES	620,559	944,800	307,900	944,800	944,800
17,848,374	18,460,474	15,238,106	Total Appropriation	17,858,375	15,116,006	6,204,636	14,196,741	11,396,929

County of Erie

Fund: 110
Department: Health Division
Fund Center: 12700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,528,129	1,465,359	1,600,000	405010 PUBLIC GOODS POOL	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
25,807	4,091,914	4,137,156	405540 STATE AID-PHW,GMC,MEO	4,137,156	4,017,485	2,236,421	3,645,400	2,124,558
2,721,843	58,782	172,044	406500 REFUGEE HEALTH ASSESSMENT	172,044	172,044	103,226	172,044	172,044
929	972	2,550	406570 STATE AID-ADULT POLIO	2,550	2,550	-	2,550	2,550
-	-	-	406610 HIV COUNSELING AND TESTING	156,138	42,402	-	42,402	42,402
23,950	28,138	-	406890 HANDICAP PARKING EDUCATION	-	-	-	-	-
-	-	-	409010 STATE AID OTHER	79,000	79,000	47,400	79,000	79,000
135,366	149,310	194,118	409030 STATE AID-MAINT LIEU OF RENT	194,118	194,118	116,471	194,118	194,118
-	10,000	-	STATE AID OTHER	-	-	-	-	-
202,222	300,460	320,098	411510 FEDERAL AID-MEDICAID ADMINISTRATION	320,098	320,098	320,098	320,098	320,098
420,720	2,149	-	MEDICAID SUPERVISION-HEALTH	-	-	-	-	-
372,919	283,075	-	416000 PEDIATRIC CLINICS	-	-	-	-	-
339	452	526	416010 PUBLIC WATER SUPPLY PROTECT	526	526	-	526	526
559,932	546,404	602,705	416020 COMMUNITY SANITATION & FOOD	602,705	602,705	602,705	602,705	602,705
13,325	17,525	13,125	416030 REALTY SUBDIVISIONS	13,125	13,125	13,125	13,125	13,125
295,408	306,248	285,340	416040 IND WATER & SEWAGE OPTIONAL	285,340	300,340	300,340	300,340	300,340
57,598	38,267	-	416050 PART TIME CLINICS	-	-	-	-	-
5,275	26,995	-	416080 TB CONTROL	-	-	-	-	-
12,732	10,870	19,000	416090 PENALTIES & FINES-HEALTH	19,000	19,000	19,000	19,000	19,000
-	46,321	-	416100 CHILDREN WITH SPECIAL NEEDS	-	-	-	-	-
6,600	7,800	7,200	416110 WEST NILE VIRUS TESTING	7,200	7,200	-	7,200	7,200
-	-	818,654	416120 PRIMARY CARE SERVICES	818,654	1,099,945	-	1,099,945	1,099,945
-	-	60,747	416130 PUBLIC HEALTH SERVICES	60,747	23,451	-	23,451	23,451
-	-	3,000	416140 IND WATER & SEWAGE MANDATE	3,000	3,000	-	3,000	3,000
-	-	10,000	416150 TRAVEL CLINIC	10,000	10,000	-	10,000	10,000
190,442	157,304	-	416510 WOMENS HEALTH SERVICES	-	-	-	-	-
101,336	104,502	81,000	416570 POST EXPOSURE RABIES REIMBURSE	81,000	86,000	-	86,000	86,000
4,200	1,075	10,000	416590 TOBACCO ENFORCEMENT FINES	10,000	10,000	-	10,000	10,000
22,513	28,328	16,234	416600 WORK CENTER EXAMS	16,234	15,634	-	15,634	15,634
14,055	12,185	16,407	416620 E.I. SRVCS-EPSDT PROGRAM	16,407	16,407	-	16,407	16,407
283,582	310,385	-	418060 ADULT MEDICINE PROGRAM	-	-	-	-	-
476,565	376,984	407,266	418070 DENTAL PROGRAM	407,266	608,340	-	608,340	608,340
-	-	-	420499 OTHER LOCAL SOURCE REVENUE	71,878	-	-	-	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
1,296	237	1,000	423000 REFUNDS P/Y EXPENSE	1,000	1,000	-	1,000	1,000

County of Erie

Department: Health Division

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	150,627	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
455	530	700	466010 NSF CHECK FEES	700	700	-	700	700
2,794	3,608	1,500	466020 MINOR SALE-OTHER	1,500	1,500	-	1,500	1,500
3,500	-	-	466130 OTHER UNCLASSIFIED REVENUE	41,255	41,255	24,000	41,255	41,255
-	-	-	466150 CHLAMYDIA STUDY FORMS	3,000	3,000	-	3,000	3,000
793,686	-	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-	-
-	-	-	485032 RENT-JESSE NASH HEALTH	-	71,878	71,878	71,878	71,878
68,647	40,013	35,710	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
80,827	295,301	308,687	INTERFUND-HEALTH GRANTS	-	-	-	-	-
9,427,038	8,872,120	9,124,767		9,131,641	9,362,703	5,454,664	8,990,618	7,469,776

2005 Budget Estimate - Summary of Personal Services

Fund Center 12720

Emergency Medical Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1272010 Emergency Medical Services

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$68,657	1	\$68,657	1	\$68,657	1	\$68,657
2 ASSISTANT COORD HAZARDOUS MAT. PLAN.	11	1	\$54,068	1	\$55,149		\$0	1	\$55,149
3 COORDINATOR-ADVANCED LIFE SUPPORT SYS	11	1	\$57,816	1	\$58,972		\$0	1	\$58,972
4 SPECIAL ASSISTANT DEPUTY COMM EMS	10	1	\$43,356	1	\$44,223		\$0	1	\$44,223
5 SENIOR MERS COORDINATOR	08	2	\$87,186	2	\$88,928		\$0	2	\$88,928
6 MERS COORDINATOR	07	13	\$479,452	13	\$489,045		\$0	13	\$489,045
7 ADMINISTRATIVE AIDE-EMERGENCY MED SER	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287
	Total:	20	\$828,071	20	\$843,261	2	\$106,944	20	\$843,261

Part-time Positions

1 ACCOUNT CLERK TYPIST (PT)	04	1	\$11,452	1	\$11,681		\$0	1	\$11,681
	Total:	1	\$11,452	1	\$11,681		\$0	1	\$11,681

Fund Center Summary Total

Full-time:	20	\$828,071	20	\$843,261	2	\$106,944	20	\$843,261
Part-time:	1	\$11,452	1	\$11,681		\$0	1	\$11,681
Fund Center Totals:	21	\$839,523	21	\$854,942	2	\$106,944	21	\$854,942

County of Erie

Fund: 110
Department: Emergency Medical Services
Fund Center: 12720

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
783,304	840,119	897,355	500000 PERSONAL SERVICES	897,355	843,259	106,944	843,261	681,899
-	-	-	500010 PART-TIME WAGES	-	11,681	-	11,681	2,246
67,661	69,708	44,970	501000 OVERTIME	44,970	44,970	-	44,970	44,970
220,813	275,791	-	502000 FRINGE BENEFITS	216,146	-	-	-	172,195
1,572	1,722	1,350	505000 OFFICE SUPPLIES	1,350	1,350	200	1,350	550
904	788	2,400	505200 CLOTHING SUPPLIES	5,400	5,400	-	5,400	-
727	2,200	3,240	505800 MEDICAL SUPPLIES	3,240	3,240	-	3,240	-
36,013	32,381	39,914	506200 REPAIRS & MAINTENANCE	10,066	6,582	6,582	6,582	3,322
9	30	270	510000 LOCAL MILEAGE REIMBURSEMENT	270	270	270	270	270
-	-	2,450	510100 OUT OF AREA TRAVEL	1,367	1,367	1,367	1,367	-
-	-	42,222	516050 CONTRACTUAL-ECMC	42,222	42,222	42,222	42,778	42,778
200,000	200,000	200,000	516010 MERCY FLIGHT	200,000	150,000	150,000	150,000	-
-	-	-	516020 PRO SER CNT AND FEES	249,982	249,982	-	249,982	242,656
241,400	280,549	252,982	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	29,848	31,400	31,400	31,400	31,400
5,357	7,729	9,490	530000 OTHER EXPENSES	9,490	9,490	1,000	9,490	4,790
534	574	5,600	545000 RENTAL CHARGES	5,600	7,532	7,532	7,532	4,532
-	-	6,180	561410 LAB & TECH EQUIP	7,263	7,263	-	7,263	-
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	25,712	-
-	-	1,450	912300 ID HIGHWAY SERVICES	1,450	1,450	1,450	1,450	1,450
-	-	-	912720 ID HEALTH EMS SRVC	(6,787)	(6,787)	(6,787)	(6,787)	(6,787)
36,036	36,036	-	INTERFUND-ECMC	-	-	-	-	-
105,095	105,095	-	INTERDEPT-EMERGENCY SERVICES	-	-	-	-	-
22,534	23,323	25,686	980000 ID DISS SERVICES	25,686	31,493	12,129	31,493	31,493
1,721,959	1,876,045	1,535,559	Total Appropriation	1,744,918	1,442,164	354,309	1,468,434	1,257,764

County of Erie

Fund: 110
Department: Emergency Medical Services
Fund Center: 12720

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
278,895	294,271	301,712	405540	STATE AID-PHW,GMC,MEO	301,712	287,191	86,157	287,191	228,063
278,452	353,285	354,647	406550	STATE AID-EMERGENCY MED TRAINING	354,647	354,647	106,394	354,647	354,647
28,466	29,181	39,503	409030	STATE AID-MAINT LIEU OF RENT	39,503	39,503	11,850	39,503	39,503
1,134	315	4,072	416060	HEPATITIS B VAC FEE	4,072	4,072	4,072	4,072	4,072
6,758	11,685	10,756	416580	TRAINING COURSE FEES	10,756	10,756	-	10,756	10,756
798	-	-	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-
-	5,604	6,787		INTERFUND REVENUE- HEALTH GRANTS	-	-	-	-	-
594,503	694,341	717,477		Total Revenue	710,690	696,169	208,473	696,169	637,041

2005 Budget Estimate - Summary of Personal Services

Fund Center 12730

Public Health Lab

Job	Current Year 2004	----- Ensuing Year 2005 -----								Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt			

Cost Center 1273010 Public Health Laboratory

Full-time Positions

1	DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$102,328	1	\$102,328	1	\$102,328	1	\$102,328
2	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$61,125	1	\$62,348		\$0	1	\$62,348
3	SENIOR SANITARY CHEMIST	12	1	\$63,904	1	\$65,181		\$0	1	\$65,181
4	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$51,463	1	\$52,493		\$0	1	\$52,493
5	SANITARY CHEMIST	10	2	\$98,291	2	\$100,256		\$0	2	\$100,256
6	CHIEF LABORATORY TECHNICIAN PUBLIC HTH	09	1	\$38,216	1	\$38,979		\$0	1	\$38,979
7	SENIOR BACTERIOLOGY TECHNICIAN	08	1	\$45,051	1	\$45,951		\$0	1	\$45,951
8	SENIOR SEROLOGY TECHNICIAN	08	1	\$35,483	1	\$36,192		\$0	1	\$36,192
9	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	4	\$122,723	4	\$125,177		\$0	4	\$125,177
10	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221
11	LABORATORY TECHNICIAN ENV. CHEM	07	1	\$32,899	1	\$33,557		\$0	1	\$33,557
12	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496
13	PRINCIPAL CLERK	06		\$0	1	\$29,723		\$0	1	\$29,723
14	LABORATORY ASSISTANT	05	3	\$100,926	3	\$102,946		\$0	3	\$102,946
15	LABORATORY ASSISTANT	05	1	\$34,657	1	\$35,350	1	\$35,350	1	\$35,350
	Total:	20		\$864,240	21	\$909,198	4	\$216,395	21	\$909,198

New

Part-time Positions

1	LABORATORY TECHNICIAN (P.T.)	07	1	\$11,025	1	\$11,245		\$0	1	\$11,245
2	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$15,327	1	\$15,327		\$0	1	\$15,327
	Total:	2		\$26,352	2	\$26,572		\$0	2	\$26,572

Fund Center Summary Total

Full-time:	20	\$864,240	21	\$909,198	4	\$216,395	21	\$909,198
Part-time:	2	\$26,352	2	\$26,572		\$0	2	\$26,572
Fund Center Totals:	22	\$890,592	23	\$935,770	4	\$216,395	23	\$935,770

County of Erie

Fund: 110
 Department: Public Health Lab
 Fund Center: 12730

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
865,866	852,345	930,886	500000 PERSONAL SERVICES	941,907	879,475	216,395	909,198	745,434
-	-	-	500010 PART-TIME WAGES	-	26,572	-	26,572	19,157
3,650	3,693	2,566	501000 OVERTIME	2,566	2,566	-	2,566	2,566
243,799	336,182	-	502000 FRINGE BENEFITS	218,165	-	-	-	183,342
3,989	4,442	3,381	505000 OFFICE SUPPLIES	3,381	10,000	1,000	10,000	3,381
409	262,396	288,000	505800 MEDICAL SUPPLIES	330,062	360,000	-	360,000	330,062
305,683	-	-	505800 MEDICAL SUPPLIES	-	-	-	-	-
32,288	32,410	50,200	506200 REPAIRS & MAINTENANCE	13,620	10,500	1,000	10,500	10,500
2,790	2,425	3,420	MAINTENANCE SUPPLIES	-	-	-	-	-
1,876	1,738	1,638	510000 LOCAL MILEAGE REIMBURSEMENT	2,398	2,400	-	2,400	2,400
1,602	-	1,800	510100 OUT OF AREA TRAVEL	1,800	1,800	-	1,800	1,800
-	-	-	510200 TRAINING & EDUCATION	-	3,350	-	3,350	1,675
-	-	386,964	516050 CONTRACTUAL-ECMC	386,964	386,964	386,964	434,159	434,159
30,650	40,500	40,500	516020 CONTRACTUAL EXPENSE	40,500	50,500	50,500	50,500	50,500
3,000	3,000	3,000	516020 CONTRACTUAL-UNISYS	3,000	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	53,945	55,800	5,000	55,800	55,800
36,859	48,065	53,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	40,000	59,700	59,700	59,700	59,700
29,831	26,049	33,750	530000 OTHER EXPENSES	33,750	-	-	-	-
(457)	-	5,000	561410 LAB & TECH EQUIP	5,000	5,000	-	5,000	1,000
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	25,712	-
(607)	(8,307)	(30,000)	912730 ID HEALTH LAB SRVCS	-	-	-	-	-
(7,266)	(6,250)	(6,100)	912730 ID HEALTH LAB SRVCS	-	-	-	(6,100)	(6,100)
-	-	-	912730 ID HEALTH LAB SRVCS	(126,973)	(123,801)	-	(123,801)	(123,801)
156,542	157,502	-	INTERFUND-ECMC	-	-	-	-	-
19,845	19,375	22,284	980000 ID DISS SERVICES	22,284	7,810	10,515	7,810	7,810
1,730,349	1,775,565	1,790,289	Total Appropriation	1,972,369	1,738,636	731,074	1,835,166	1,779,385

County of Erie

Fund: 110
 Department: Public Health Lab
 Fund Center: 12730

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
392,613	449,775	455,595	406560 STATE AID-FR LABORATORIES	455,595	462,390	231,195	462,390	396,155
-	134	-	ST AID MAINT-LIEU OF RENT	-	-	-	-	-
-	-	-	416560 LAB FEES - OTHER COUNTIES	15,836	15,836	-	15,836	15,836
242,835	178,516	519,447	416610 PUBLIC HEALTH LAB FEES	547,877	568,420	-	568,420	568,420
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
-	-	15,783	466280 LOCAL SOURCE REVENUE-ECMC	15,783	20,510	-	20,510	20,510
80	-	200	INTERFUND-DSS	-	-	-	-	-
45,443	71,838	90,673	INTERFUND-HEALTH GRANTS	-	-	-	-	-
14,256	12,898	-	INTERFUND-ECMC	-	-	-	-	-
695,273	713,161	1,081,698	Total Revenue	1,035,091	1,067,156	231,195	1,067,156	1,000,921

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Cost Center 1274010 Medical Examiner's Office

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	ASSOCIATE CHIEF MEDICAL EXAMINER	19	2	\$228,886	2	\$228,886	2	\$228,886	2	\$228,886	
2	ADMINISTRATIVE COORDINATOR-MED EX OFFI	12	1	\$54,196	1	\$55,280		\$0	1	\$55,280	
3	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$41,053	1	\$41,875		\$0	1	\$41,875	
4	CRIME SCENE INVESTIGATOR	08		\$0	6	\$247,394		\$0	6	\$247,394	Reclass
5	SENIOR MORGUE KEEPER	08	1	\$39,272	0	\$0		\$0	0	\$0	
6	SENIOR PATHOLOGICAL LABORATORY WORKE	07	1	\$42,174	0	\$0		\$0	0	\$0	
7	LABORATORY ASSISTANT	05	1	\$34,050	1	\$34,730	1	\$34,730	1	\$34,730	
8	MEDICAL TRANSCRIPTIONIST	05	1	\$31,610	1	\$32,242	1	\$32,242	1	\$32,242	
9	MORGUE KEEPER	05	4	\$127,952	0	\$0	4	\$130,508	0	\$0	
10	PATHOLOGICAL LAB WORKER	05		\$0	1	\$26,021	1	\$26,021	1	\$26,021	New
11	PATHOLOGICAL LABORATORY WORKER	05	2	\$62,101	0	\$0	2	\$63,342	2	\$63,342	
12	SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
	Total:	15		\$692,546	14	\$698,306	12	\$547,607	16	\$761,648	

Part-time Positions											
1	MORGUE KEEPER (PT)	05		\$0	2	\$14,824		\$0	2	\$14,824	New
2	MORGUE KEEPER PT	05	3	\$36,345	3	\$22,251		\$0	3	\$22,251	
	Total:	3		\$36,345	5	\$37,075		\$0	5	\$37,075	

Regular Part-time Positions											
1	MEDICAL EXAMINER(REGULAR PART TIME)	15	3	\$103,748	0	\$0		\$0	0	\$0	Delete
	Total:	3		\$103,748		\$0		\$0		\$0	

Cost Center 1274020 Toxicology Lab

Full-time Positions											
1	CHIEF COUNTY TOXICOLOGIST	16	1	\$92,204	1	\$94,049	1	\$94,049	1	\$94,049	
2	TOXICOLOGIST II	12	1	\$63,904	1	\$65,181		\$0	1	\$65,181	
3	TOXICOLOGIST I	10	2	\$105,244	2	\$107,348	2	\$107,348	2	\$107,348	
4	TOXICOLOGIST I	10	1	\$52,622	1	\$53,674		\$0	1	\$53,674	
5	ASSISTANT TOXICOLOGIST	09	1	\$40,333	1	\$41,140		\$0	1	\$41,140	
6	PRINCIPAL CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
	Total:	7		\$392,614	7	\$400,465	4	\$240,470	7	\$400,465	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12740

Medical Examiner's Division

Job	Current Year 2004	-----	Ensuing Year 2005	-----	
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>					
Full-time:	22	\$1,085,160	21	\$1,098,771	16 \$788,077 23 \$1,162,113
Part-time:	3	\$36,345	5	\$37,075	\$0 5 \$37,075
Regular Part-time:	3	\$103,748		\$0	\$0 \$0
Fund Center Totals:	28	\$1,225,253	26	\$1,135,846	16 \$788,077 28 \$1,199,188

County of Erie

Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,050,355	1,051,474	1,224,503	500000 PERSONAL SERVICES	1,224,503	1,136,092	788,077	1,162,113	1,130,554
-	-	-	500010 PART-TIME WAGES	-	37,075	-	37,075	37,075
-	-	-	500020 REGULAR PART TIME WAGES	-	-	-	-	-
109,453	104,390	39,587	501000 OVERTIME	39,587	100,000	-	100,000	100,000
307,601	498,142	-	502000 FRINGE BENEFITS	289,950	-	-	-	316,696
2,556	4,063	3,350	505000 OFFICE SUPPLIES	3,350	3,350	3,350	3,350	3,015
-	-	2,625	505200 CLOTHING SUPPLIES	2,625	3,000	3,000	3,000	2,500
104,772	98,701	120,850	505800 MEDICAL SUPPLIES	119,800	110,850	110,850	110,850	62,190
57,003	64,231	88,859	506200 REPAIRS & MAINTENANCE	11,511	11,511	11,511	11,511	11,511
425	323	530	MAINTENANCE SUPPLIES	-	-	-	-	-
2,171	1,723	3,750	510000 LOCAL MILEAGE REIMBURSEMENT	3,750	3,750	2,000	3,750	3,750
-	-	453,750	516050 CONTRACTUAL-ECMC	453,750	453,750	453,750	414,678	141,145
-	-	3,500	516020 UNISYS	3,500	3,500	3,500	3,500	3,500
4,320	4,320	4,590	516020 AG COMMUNICATIONS-JUSTICE TRAX	4,590	4,590	4,590	4,590	4,590
90,000	90,000	90,000	516020 SUNY DEPARTMENT OF PATHOLOGY	90,000	90,000	90,000	90,000	90,000
-	-	-	516020 PRO SER CNT AND FEES	6,035	59,801	59,801	59,801	49,801
808	7,572	5,035	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	77,878	80,475	80,475	80,475	70,475
71,817	80,299	79,606	530000 OTHER EXPENSES	79,606	1,000	500	1,000	1,000
131	104	150	545000 RENTAL CHARGES	200	150	150	150	150
(1,223)	-	5,280	561410 LAB & TECH EQUIP	5,280	500	-	500	500
-	-	1,000	561420 OFFICE EQUIPMENT	1,000	500	-	500	500
411,679	413,651	-	INTERFUND-ECMC	-	-	-	-	-
15,551	15,356	17,798	980000 ID DISS SERVICES	17,798	8,692	8,279	8,692	8,692
2,227,419	2,434,349	2,144,763	Total Appropriation	2,434,713	2,108,586	1,619,833	2,095,535	2,037,644

County of Erie

Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
398,613	426,201	461,845	405180 STATE AID- TOXICOLGY LAB	461,845	444,304	333,228	444,304	413,977
79,198	79,198	86,838	409030 STATE AID-MAINT LIEU OF RENT	86,838	86,838	65,129	86,838	86,838
175,701	178,608	174,315	415000 MEDICAL EXAMINER FEES	174,315	217,815	150,000	217,815	217,815
35,203	17,740	26,040	415010 POST MORTUM TOXICOLOGY	26,040	26,040	25,000	26,040	26,040
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
688,761	701,747	749,038	Total Revenue	749,038	774,997	573,357	774,997	744,670

2005 Budget Estimate - Summary of Personal Services

Fund Center 12750

Special Needs

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Cost Center 1275010 Persons with Special Needs Adm.											
Full-time Positions											
1	FIRST DEPUTY COMMISSIONER-YOUTH SERVI	15	1	\$75,306	1	\$75,306	1	\$75,306	1	\$75,306	
2	DIRECTOR OF SERVICES TO CHILDREN SP ND	13	1	\$62,363	1	\$63,611	1	\$63,611	1	\$63,611	
3	BUSINESS COORD., CHILDREN W/SP NEEDS	11	1	\$54,068	1	\$55,149	1	\$55,149	1	\$55,149	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NE	10	1	\$49,150	1	\$50,134	1	\$50,134	1	\$50,134	
5	PRESCHOOL COORDINATOR	10	1	\$49,150	1	\$50,134	1	\$50,134	1	\$50,134	
6	SENIOR CASE MANGER - EIS	09	1	\$45,635	0	\$0		\$0	0	\$0	Delete
7	SENIOR CASE MANGER - EIS	09	4	\$183,601	4	\$187,274	4	\$187,274	4	\$187,274	
8	SENIOR ACCOUNT CLERK	06	5	\$170,808	5	\$174,220	5	\$174,220	5	\$174,220	
9	ACCOUNT CLERK-TYPIST	04	1	\$30,239	0	\$0		\$0	0	\$0	Transfer
10	ACCOUNT CLERK-TYPIST	04	2	\$50,770	2	\$51,786	2	\$51,786	2	\$51,786	
11	CONTROL CLERK (STAC)	04	1	\$27,676	1	\$28,230	1	\$28,230	1	\$28,230	
12	SENIOR CLERK-TYPIST	04		\$0	1	\$24,586	1	\$24,586	1	\$24,586	New
13	RECEPTIONIST	03		\$0	1	\$23,587	1	\$23,587	1	\$23,587	Gain
14	CLERK TYPIST (ECMC) 55B	01	1	\$25,886	1	\$26,404	1	\$26,404	1	\$26,404	
	Total:	20		\$824,652	20	\$810,421	20	\$810,421	20	\$810,421	

Part-time Positions

1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$24,990	1	\$24,990	1	\$24,990	1	\$24,990	
	Total:	1		\$24,990	1	\$24,990	1	\$24,990	1	\$24,990	

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1	CASE MANAGER EARLY INTERVENTION SERVI	07	9	\$321,209	9	\$327,643	9	\$327,643	9	\$327,643	
2	CASE MANAGER-EARLY INTER. SRV SPAN SPK	07	1	\$38,648	1	\$39,422	1	\$39,422	1	\$39,422	
3	CASEWORKER	07	2	\$75,676	2	\$77,191	2	\$77,191	2	\$77,191	
4	CASEWORKER EARLY INTERVENTION SERV 55	07	1	\$38,648	1	\$39,422	1	\$39,422	1	\$39,422	
5	ON-GOING SERVICE COORDINATOR	07	5	\$150,495	5	\$153,505	5	\$153,505	5	\$153,505	
6	ONGOING SERVICE COORDINATOR (SPANISH S	07	2	\$62,298	2	\$63,551	2	\$63,551	2	\$63,551	
	Total:	20		\$686,974	20	\$700,734	20	\$700,734	20	\$700,734	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12750

Special Needs

	Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1275030 Medical Rehab. Admin

Full-time Positions

1 SENIOR CASEWORKER - PUBLIC HEALTH	09	1	\$45,635	1	\$46,548	1	\$46,548	1	\$46,548	
2 CASEWORKER	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
3 SENIOR ACCOUNT CLERK	06	1	\$35,229	1	\$35,934	1	\$35,934	1	\$35,934	
4 RECEPTIONIST	03	1	\$29,397	1	\$29,985	1	\$29,985	1	\$29,985	
5 CLERK STENOGRAPHER	02	1	\$27,346	1	\$27,893	1	\$27,893	1	\$27,893	
Total:		5	\$175,374	5	\$178,882	5	\$178,882	5	\$178,882	

Part-time Positions

1 ACCOUNTANT (PT)	09	1	\$16,110	1	\$16,432	1	\$16,432	1	\$16,432	
Total:		1	\$16,110	1	\$16,432	1	\$16,432	1	\$16,432	

Cost Center 1275040 Office for Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$58,483	1	\$58,483	1	\$58,483	1	\$58,483	
2 OUTREACH WORKER	08	1	\$45,051	1	\$45,951	1	\$45,951	1	\$45,951	
3 SECRETARY EXECUTIVE DIR OFF FOR DISABLE	08	1	\$38,128	1	\$38,128	1	\$38,128	1	\$38,128	
Total:		3	\$141,662	3	\$142,562	3	\$142,562	3	\$142,562	

Fund Center Summary Total

Full-time:	48	\$1,828,662	48	\$1,832,599	48	\$1,832,599	48	\$1,832,599	
Part-time:	2	\$41,100	2	\$41,422	2	\$41,422	2	\$41,422	
Fund Center Totals:	50	\$1,869,762	50	\$1,874,021	50	\$1,874,021	50	\$1,874,021	

County of Erie

Fund: 110
 Department: Persons/Special Needs
 Fund Center: 12750

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
511,729	530,648	418,173	500000 PERSONAL SERVICES	1,937,158	1,832,599	1,832,599	1,832,599	1,616,663
-	-	-	500010 PART-TIME WAGES	-	41,422	41,422	41,422	41,422
111,654	242,659	-	502000 FRINGE BENEFITS	552,677	-	-	-	405,340
1,160	543	988	505000 OFFICE SUPPLIES	8,988	12,000	12,000	12,000	12,000
568	547	540	506200 REPAIRS & MAINTENANCE	1,840	1,600	1,600	1,600	1,600
5,294	4,333	5,556	510000 LOCAL MILEAGE REIMBURSEMENT	42,056	40,000	40,000	40,000	40,000
275	-	270	510100 OUT OF AREA TRAVEL	3,270	3,000	3,000	3,000	3,000
-	25,000	2,715,424	516050 CONTRACTUAL-ECMC	2,715,424	2,781,227	2,781,227	2,781,227	2,781,227
221,533	-	25,000	516020 CONTRACTUAL EXPENSE	25,000	57,000	57,000	57,000	57,000
25,000	245,563	550,000	516020 PHYSICALLY HANDICAPPED CHILDREN	550,000	450,000	450,000	250,000	-
-	-	-	516020 PRO SER CNT AND FEES	107,740	107,740	107,740	107,740	107,740
850	1,540	106,240	DUES & FEES	-	-	-	-	-
37,774,746	41,267,673	47,503,839	528000 CHILDREN WITH SPECIAL NEEDS PROGRAM	47,503,839	51,700,677	51,700,677	51,200,677	49,392,640
1,542	3,884	7,010	530000 OTHER EXPENSES	7,010	7,010	7,010	7,010	7,010
179,970	286,259	294,354	559000 COUNTY SHARE - GRANTS	-	-	-	-	-
-	-	-	561410 LAB & TECH EQUIP	15,000	5,000	5,000	5,000	5,000
-	-	-	561420 OFFICE EQUIPMENT	2,500	10,000	10,000	10,000	10,000
1,190,159	1,278,669	1,539,285	912000 ID DSS SERVICES	-	-	-	-	-
21,354	23,250	23,777	912000 ID DSS SERVICES	-	-	-	-	-
-	-	-	912000 ID DSS SERVICES	1,663,855	1,374,375	1,374,375	1,374,375	1,374,375
55,000	74,758	155,232	912700 ID HEALTH SERVICES	-	-	-	-	-
2,174,294	2,679,151	-	INTERFUND-ECMC	-	-	-	-	-
37,645	53,255	37,189	980000 ID DISS SERVICES	69,296	47,869	47,869	47,869	47,869
42,312,773	46,717,732	53,382,877	Total Appropriation	55,205,653	58,471,519	58,471,519	57,771,519	55,902,886

County of Erie

Fund: 110
Department: Persons/Special Needs
Fund Center: 12750

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	405020 SA HANDICAP CHILDREN	69,062	69,062	69,062	69,062	69,062
14,252,978	16,444,033	21,377,067	405500 STATE AID-EDUCATION OF HANDICAPPED CHILDREN	21,377,067	23,575,948	23,575,948	23,278,448	22,193,626
-	-	-	405510 EI CASE MANAGEMENT	322,014	-	-	-	-
3,937,355	4,269,441	5,731,057	405520 STATE AID-NYS DOH E-I SERV	5,731,057	4,437,356	4,437,356	4,437,356	4,437,356
-	380,331	432,237	405530 STATE AID-ADMIN COSTS-SRVS/HANDCP	432,237	399,075	399,075	399,075	321,705
200,358	339,122	255,985	405540 STATE AID-PHW,GMC,MEO	255,985	285,583	285,583	285,583	285,583
97,290	124,366	273,000	405550 STATE AID-CHILDREN WITH SPECIAL NEEDS	273,000	223,000	223,000	223,000	98,000
-	-	-	405560 SA NYS DOH EI ADMIN	652,994	652,994	652,994	652,994	652,994
1,033,623	1,799,993	1,377,142	405570 FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,377,142	1,588,082	1,588,082	1,588,082	1,588,082
-	-	10,000	406890 HANDICAP PARKING SURCHARGE	10,000	15,000	15,000	15,000	15,000
4,961	18,720	-	409030 STATE AID-MAINT LIEU OF RENT	-	-	-	-	-
154,216	98,479	104,994	411780 FEDERAL AID-MEDICAID ADMINISTRATION	179,968	188,812	188,812	188,812	188,812
-	-	-	414010 FEDERAL AID- OTHER	67,884	-	-	-	-
902	428	4,000	416100 CHILDREN WITH SPECIAL NEEDS	4,000	4,000	4,000	4,000	4,000
424,803	557,724	527,694	416550 EARLY INTERVENTION-PRIVATE INS	527,694	632,802	632,802	632,802	632,802
-	-	-	416910 PHC CASE MANAGEMENT	136,757	37,392	37,392	37,392	37,392
4,837,578	5,119,095	6,157,136	416920 MEDICAID-EARLY INTERVENTION	6,560,308	5,397,228	5,397,228	5,397,228	5,397,228
372	3,250	-	423000 REFUND PRIOR YEAR EXP YTH SERV	-	-	-	-	-
1,000	750	1,500	466020 MINOR SALE-OTHER	1,500	1,500	1,500	1,500	1,500
-	134,597	-	466080 CANCELLATION-P/Y LIABILITIES	-	-	-	-	-
-	3,100	3,500	466130 OTHER UNCLASSIFIED REVENUE	3,500	3,500	3,500	3,500	3,500
-	-	6,031	466180 UNANTICIPATED P/Y REVENUE	6,031	-	-	-	-
24,945,436	29,293,429	36,261,343	Total Revenue	37,988,200	37,511,334	37,511,334	37,213,834	35,926,642

2005 Budget Estimate - Summary of Personal Services

Fund Center 12410		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Mental Health		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1241010 Administration and Management											
Full-time		Positions									
1	COMMISSIONER OF MENTAL HEALTH	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2	ASSISTANT COMMISSIONER PLAN & ANALYSIS	16	1	\$89,519	1	\$89,519	1	\$89,519	1	\$89,519	
3	ASSISTANT DIRECTOR-ADMINISTRATION	15	1	\$85,191	1	\$86,894	1	\$86,894	0	\$0	Delete
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$81,378	1	\$83,004	1	\$83,004	1	\$83,004	
5	SUPERVISOR OF ADMINISTRATION MH	13	1	\$66,934	1	\$69,054	1	\$69,054	1	\$69,054	
6	ACCOUNTANT	09	1	\$46,702	1	\$47,636	1	\$47,636	1	\$47,636	
7	ACCOUNTANT AUDITOR	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709	
8	JUNIOR ADMINISTRATIVE ASSISTANT MH	08	2	\$89,132	2	\$90,915	2	\$90,915	2	\$90,915	
9	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
10	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
11	SENIOR STATISTICAL CLERK	06	1	\$36,007	1	\$36,727	1	\$36,727	1	\$36,727	
12	SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
13	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
		Total:	14	\$798,503	14	\$811,162	14	\$811,162	13	\$724,268	
Cost Center 1241020 Mental Health Services											
Full-time		Positions									
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$69,441	1	\$69,441	1	\$69,441	
2	ASSISTED OUTPATIENT TREATMENT COORD.	13	1	\$66,934	1	\$68,274	1	\$68,274	1	\$68,274	
3	COORDINATOR, SINGLE POINT OF ACCOUNTA	12	1	\$54,196	1	\$56,692	1	\$56,692	1	\$56,692	
4	ASSISTANT COORD. - SINGLE PT OF ENTRY	11	1	\$50,309	1	\$52,593	1	\$52,593	1	\$52,593	
5	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$40,244	1	\$48,780	1	\$48,780	1	\$48,780	
		Total:	5	\$278,050	5	\$295,780	5	\$295,780	5	\$295,780	
Cost Center 1241030 Mental Retardation and Develop. Disabled											
Full-time		Positions									
1	COORDINATOR RETARDATION & DEVELOPMEN	14	1	\$78,354	1	\$79,920	1	\$79,920	1	\$79,920	
		Total:	1	\$78,354	1	\$79,920	1	\$79,920	1	\$79,920	
Cost Center 1241040 Alcohol and Substance Abuse Services											
Full-time		Positions									
1	COORDINATOR, DRUG ABUSE SERVICES	14	1	\$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
2	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$71,186	1	\$71,186	1	\$71,186	
		Total:	2	\$141,295	2	\$147,611	2	\$147,611	2	\$147,611	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12410

Mental Health

Job	Current Year 2004		----- Ensuing Year 2005 -----					
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>									
	Full-time:	22	\$1,296,202	22	\$1,334,473	22	\$1,334,473	21	\$1,247,579
	Fund Center Totals:	22	\$1,296,202	22	\$1,334,473	22	\$1,334,473	21	\$1,247,579

County of Erie

Fund: 110
 Department: Mental Health Program Administration
 Fund Center: 12410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
720,970	759,514	767,573	500000 PERSONAL SERVICES	1,378,687	1,334,473	1,334,473	1,247,579	1,247,579
150,582	223,679	-	502000 FRINGE BENEFITS	400,892	-	-	-	343,774
4,406	4,736	4,900	505000 OFFICE SUPPLIES	15,650	15,650	15,650	15,650	14,085
351	121	833	506200 REPAIRS & MAINTENANCE	2,221	2,221	2,221	2,221	2,221
71	61	113	MAINTENANCE SUPPLIES	-	-	-	-	-
2,161	1,597	2,800	510000 LOCAL MILEAGE REIMBURSEMENT	6,250	6,250	6,250	6,250	6,250
3,739	1,085	6,720	510100 OUT OF AREA TRAVEL	10,420	10,420	10,420	10,420	-
-	-	-	510200 TRAINING & EDUCATION	17,296	17,296	17,296	17,296	8,796
-	-	1,201,708	516050 CONTRACTUAL-ECMC	1,201,708	1,201,708	1,201,708	1,201,708	1,201,708
(1,249,542)	(1,705,312)	-	516010 MH OFFSET	-	-	-	-	-
55,000	65,827	65,827	516010 COURT ORDERED-MENTAL HYGIENE SVCS	65,827	65,827	65,827	65,827	65,827
123,811	134,793	214,407	516010 ERIE CO NORTH WEST CORP I	214,407	416,278	416,278	416,278	416,278
838,802	788,376	1,097,005	516010 MID ERIE MENTAL HEALTH SVS (CA IV)	1,097,005	1,341,390	1,299,188	1,341,390	1,341,390
1,107,559	938,904	1,299,759	516010 MH SVCS-EC SOUTH EAST CORP V	1,299,759	4,211,929	4,052,909	4,211,929	4,211,929
1,312,707	1,476,786	1,619,854	516010 MH SVCS-EC LAKE SHORE CORP VI	1,619,854	5,280,598	5,214,786	5,280,598	5,280,598
1,152,839	1,184,961	1,249,909	516010 SUICIDE PREVENTION & CRISIS SVCS	1,249,909	1,376,900	1,247,458	1,376,900	1,376,900
1,180,875	1,657,042	1,725,502	516010 TRANSITIONAL SERVICES INC	1,725,502	2,242,311	2,201,201	2,242,311	2,242,311
365,371	126,147	553,199	516010 CHILD & ADOLESCENT TREATMENT SERVICES	553,199	553,199	553,109	553,199	553,199
3,231,229	3,444,054	3,537,992	516010 ALCOHOL & DRUG DEPENDENCY SVCS	3,537,992	3,537,992	3,537,992	3,537,992	3,537,992
95,810	217,615	498,457	516010 CANTALICIAN CENTER	498,457	502,383	352,765	502,383	502,383
490,088	552,561	1,096,068	516010 SUBURBAN ADULT SERVICES INC	1,096,068	1,101,443	848,679	1,101,443	1,101,443
225,624	197,890	451,606	516010 SOUTHEAST COMMUNITY WORK CENTER	451,606	433,923	296,791	433,923	433,923
1,128,000	1,150,672	1,389,019	516010 HERITAGE CENTERS (ARC)	1,389,019	1,346,270	722,048	1,346,270	1,346,270
715,197	735,052	747,881	516010 MENTAL HEALTH ASSOCIATION	747,881	797,881	797,881	797,881	797,881
360,686	384,233	397,818	516010 JEWISH FAMILY SERVICE	397,818	397,818	354,818	397,818	397,818
422,875	393,935	468,745	516010 MONSIGNOR CARR INSTITUTE INC	468,745	468,745	401,745	468,745	468,745
53,925	58,461	63,500	516010 AIDS COMMUNITY SERVICE	63,500	106,700	106,700	106,700	106,700
742,072	844,354	894,354	516010 WESTERN NY INDEPENDENT LIVING CTR	894,354	1,122,111	1,082,111	1,122,111	1,122,111
-	294,922	380,101	516010 ACTION FOR MENTAL HEALTH	380,101	430,101	430,101	430,101	430,101
120,685	135,896	278,282	516010 CHILD & FAMILY SERVICES OF WNY	278,282	278,282	278,282	278,282	278,282
860,399	932,778	1,385,226	516010 FRIENDS OF CAZENOVIA MANOR., INC	1,385,226	1,958,064	1,958,064	1,958,064	1,958,064
151,200	163,920	178,024	516010 NATIVE AMERICAN COMMUNITY SERVICES	178,024	178,024	178,024	178,024	178,024
1,225,714	1,323,208	1,344,625	516010 RESTORATION SOCIETY INC	1,344,625	1,533,576	1,533,576	1,533,576	1,533,576

County of Erie

Department: **Mental Health Program Administration**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,341,617	1,438,453	1,719,089	516010	1,719,089	2,621,651	2,561,651	2,621,651	2,621,651
115,651	161,134	166,053	516010	166,053	166,053	166,053	166,053	166,053
220,789	264,587	271,075	516010	271,075	316,117	296,117	316,117	316,117
565,000	588,809	729,992	516010	729,992	1,153,983	705,037	1,153,983	1,153,983
100,432	110,288	110,288	516010	110,288	110,288	110,288	110,288	110,288
-	392,631	463,912	516010	463,912	805,627	805,627	805,627	805,627
29,283	31,129	31,129	516010	31,129	115,177	115,177	115,177	115,177
64,405	67,578	67,578	516010	67,578	67,578	67,578	67,578	67,578
563,127	601,055	669,874	516010	669,874	865,874	865,874	865,874	865,874
403,521	1,116,194	1,185,309	516010	1,185,309	2,247,044	2,247,044	2,247,044	2,247,044
-	76,735	401,914	516010	401,914	552,115	502,115	552,115	552,115
99,604	107,972	206,660	516010	206,660	245,863	245,863	245,863	245,863
300,557	238,622	434,157	516010	434,157	1,382,015	1,382,015	1,382,015	1,382,015
-	-	-	516010	425,000	-	-	-	-
-	-	-	516010	586,118	632,318	632,318	632,318	632,318
-	-	-	516010	723,277	723,277	723,277	723,277	723,277
-	-	-	516010	201,871	-	-	-	-
-	-	-	516010	126,196	-	-	-	-
-	-	-	516010	255,167	-	-	-	-
-	-	-	516010	1,765,534	-	-	-	-
-	-	-	516010	98,477	98,477	98,477	98,477	98,477
-	-	-	516010	84,048	-	-	-	-
-	-	-	516010	150,201	-	-	-	-
-	-	-	516010	371,707	-	-	-	-
-	-	-	516010	140,000	-	-	-	-
-	-	-	516010	50,000	-	-	-	-
-	-	-	516010	245,000	-	-	-	-
-	-	-	516010	1,093,604	1,150,000	1,150,000	1,150,000	1,150,000
-	-	-	516010	196,225	-	-	-	-
-	-	-	516010	399,932	-	-	-	-
-	-	-	516010	239,029	-	-	-	-
-	-	-	516010	329,343	-	-	-	-
-	-	-	516010	74,523	-	-	-	-
-	-	-	516010	175,537	-	-	-	-
-	-	-	516010	175,379	-	-	-	-
-	-	-	516010	194,096	-	-	-	-

County of Erie

Department: **Mental Health Program Administration**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	82,356	-	-	-	-
-	-	-	516010 GF SOUTHERN TIER ENVIRONMENTS FOR LIVING	39,203	-	-	-	-
-	-	-	516010 GF BFLO FEDN NEIGHBORHOOD CENTERS	177,386	-	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	177,386	-	-	-	-
-	-	-	516010 GF HOUSING OPTIONS MADE EASY	145,490	-	-	-	-
-	-	-	516010 GF SPECTRUM HUMAN SERVICES	1,716,498	-	-	-	-
-	-	-	516010 GF LAKESHORE BEHAVIORAL HEALTH	1,036,145	-	-	-	-
-	-	-	516010 GF SUICIDE PREVENTION & CRISIS SERVICES	132,250	-	-	-	-
-	-	-	516010 GF TRANSITIONAL SERVICES	36,832	-	-	-	-
-	-	-	516010 GF WNY INDEPENDENT LIVING CENTER	40,757	-	-	-	-
-	-	-	516010 GF BUFFALO FEDN NEIGHBORHOOD CENTERS	650,653	-	-	-	-
-	-	-	516010 GF COMM SERVICES FOR DEVELOPMENTALLY DISABLED	349,149	-	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	110,497	-	-	-	-
-	-	-	516010 GF HORIZON HEALTH SERVICES	193,565	-	-	-	-
-	-	-	516010 GF RESTORATION SOCIETY	188,951	-	-	-	-
-	-	-	516010 GF TRANSITIONAL SERVICES	150,647	-	-	-	-
-	-	-	516010 GF CAZENOVIA RECOVERY SYSTEMS	359,040	-	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	277,088	-	-	-	-
-	-	-	516010 GF MH SVCS-EC SOUTHEAST CORP V	227,264	-	-	-	-
-	-	-	516010 CM WNY UNITED AGAINST DRUGS & ALCO Abuse	46,200	-	-	-	-
-	-	-	516010 CM HORIZON HEALTH SERVICES	65,226	-	-	-	-
-	-	-	516010 GF CONTRACTUAL Pay non prof pur	193,992	-	-	-	-
-	-	-	516010 VA HOUSING	-	236,220	236,220	236,220	236,220
-	-	-	516020 PRO SER CNT AND FEES	70,603	77,867	77,867	77,867	77,867
14,365	14,796	14,796	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	400	400	400	400	400
7,126	5,671	45,109	530000 OTHER EXPENSES	7,056	-	-	-	-
-	-	208	545000 RENTAL CHARGES	208	-	-	-	-
449,990	307,404	310,000	559000 COUNTY SHARE - GRANTS	50,000	-	-	-	-
2,904	-	3,500	561410 LAB & TECH EQUIP	7,000	3,500	3,500	3,500	1,500
-	-	-	561420 OFFICE EQUIPMENT	88,000	20,000	20,000	20,000	5,000
-	-	-	911500 ID SHERIFF DIV. SERVICES	124,250	124,250	124,250	124,250	124,250
32,443	124,297	442,718	912000 ID DSS SERVICES	7,718	636,393	636,393	636,393	636,393
-	-	-	912400 ID MENTAL HEALTH SERVICES	(168,269)	(345,058)	(345,058)	(345,058)	(345,058)
120,250	120,250	114,917	916300 ID SENIOR SERVICES SRV	114,917	114,917	114,917	114,917	114,917
1,154,607	1,197,929	-	INTERFUND-ECMC	-	-	-	-	-
-	(35,359)	(41,600)	INTERDEPT-PROBATION	-	-	-	-	-
(60,125)	(60,125)	(57,458)	INTERDEPT-SENIOR SERVICES	-	-	-	-	-
30,370	27,260	93,569	980000 ID DISS SERVICES	116,516	65,758	65,758	65,758	65,758
21,149,122	23,385,178	30,304,596	Total Appropriation	45,342,552	46,457,467	44,127,109	46,370,573	46,676,862

County of Erie

Fund: 110
Department: Mental Health Program Administration
Fund Center: 12410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	406600 State Aid Substance Abuse	4,998,852	-	-	-	-
19,101,575	20,351,701	27,193,658	406830 STATE AID-MENTAL HEALTH	34,483,500	40,263,874	39,135,748	40,182,359	40,214,438
-	-	-	410040 HUD REV MH D14.235	2,477,000	1,577,543	1,577,543	1,577,543	1,577,543
-	-	-	410200 HUD REV MH-D14.238	-	1,736,604	1,736,604	1,736,604	1,736,604
-	-	-	411000 MH FED MEDI SAL SHARE	46,200	-	-	-	-
-	-	-	486000 INTERFUND REV SUBSIDY	50,000	-	-	-	-
19,101,575	20,351,701	27,193,658	Total Revenue	42,055,552	43,578,021	42,449,895	43,496,506	43,528,585

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1242010 Adult & Children's Mental Health

Full-time Positions

1 EXECUTIVE DIRECTOR FORENSIC MH SERV	16 ^	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627
2 FORENSIC MENTAL HEALTH SPECIALIST III	13	2	\$138,455	2	\$141,224	2	\$141,224	2	\$141,224
3 CHILD PSYCHOLOGIST	12	1	\$56,965	1	\$58,105	1	\$58,105	1	\$58,105
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	4	\$227,880	4	\$235,959	4	\$235,959	4	\$235,959
5 FORENSIC MENTAL HEALTH SPECIALIST I	10	4	\$185,011	4	\$192,239	4	\$192,239	4	\$192,239
6 FORENSIC MENTAL HEALTH TECHNICIAN	07	3	\$111,682	3	\$115,566	3	\$115,566	3	\$115,566
7 SENIOR CLERK-TYPIST	04	3	\$89,181	3	\$90,966	3	\$90,966	3	\$90,966
	Total:	18	\$902,801	18	\$927,686	18	\$927,686	18	\$927,686

Regular Part-time Positions

1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$54,883	1	\$54,883	1	\$54,883	1	\$54,883
	Total:	1	\$54,883	1	\$54,883	1	\$54,883	1	\$54,883

Fund Center Summary Total

Full-time:	18	\$902,801	18	\$927,686	18	\$927,686	18	\$927,686
Regular Part-time:	1	\$54,883	1	\$54,883	1	\$54,883	1	\$54,883
Fund Center Totals:	19	\$957,684	19	\$982,569	19	\$982,569	19	\$982,569

County of Erie

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
773,669	742,906	841,170	500000 PERSONAL SERVICES	925,540	927,686	927,686	927,686	807,796
-	-	-	500020 REGULAR PART TIME WAGES	-	54,883	54,883	54,883	54,883
177,077	251,385	-	502000 FRINGE BENEFITS	218,313	-	-	-	175,589
3,551	3,397	4,200	505000 OFFICE SUPPLIES	5,462	6,450	6,450	6,450	5,450
156	555	990	506200 REPAIRS & MAINTENANCE	634	634	634	634	634
-	94	144	MAINTENANCE SUPPLIES	-	-	-	-	-
1,187	1,302	1,350	510000 LOCAL MILEAGE REIMBURSEMENT	1,350	1,350	1,350	1,350	1,350
135	55	1,350	510100 OUT OF AREA TRAVEL	550	550	550	550	-
-	-	-	510200 TRAINING & EDUCATION	1,250	1,250	1,250	1,250	600
-	-	-	516020 PRO SER CNT AND FEES	151,107	151,107	151,107	151,107	135,471
114,055	117,020	143,907	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	500	500	500	500	500
7,460	9,122	9,900	530000 OTHER EXPENSES	988	-	-	-	-
18,910	37,225	56,632	559000 COUNTY SHARE - GRANTS	-	-	-	-	-
-	3,316	-	561420 OFFICE EQUIPMENT	-	2,260	2,260	2,260	1,000
28,811	48,811	28,811	911630 ID CORRECTIONAL FAC SVCS	28,811	28,811	28,811	28,811	28,811
-	21,844	22,638	912000 ID DSS SERVICES	22,638	23,515	23,515	23,515	23,515
-	-	-	912420 ID FORENSIC MH SRV	(191,644)	(218,583)	(218,583)	(218,583)	(218,583)
(79,261)	(81,343)	(126,965)	INTERDEPT-YOUTH DETENTION	-	-	-	-	-
17,055	17,498	47,560	980000 ID DISS SERVICES	47,560	27,840	16,910	27,840	27,840
1,062,805	1,173,187	1,031,687	Total Appropriation	1,213,059	1,008,253	997,323	1,008,253	1,044,856

County of Erie

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	406000 STATE AID- PROBATION SRVS	15,882	15,882	15,882	15,882	15,882
696,507	690,053	649,614	406810 STATE AID-FORENSIC MENTAL HEALTH	649,614	739,351	723,413	729,097	683,881
-	-	-	406830 STATE AID- MENTAL HEALTH II	37,226	-	-	-	-
46	-	-	420499 OTHER LOCAL REVENUE SOURCES	-	-	-	-	-
-	62,411	64,679	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-
696,553	752,464	714,293	Total Revenue	702,722	755,233	739,295	744,979	699,763

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----								Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1201020 Commissioner's Office

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$91,572	1	\$118,402	1	\$118,402	1	\$118,402	
2	EXECUTIVE DIRECTOR-OFFICE OF SELF SUFF	20	1	\$124,284	1	\$124,284	1	\$124,284	1	\$124,284	
3	FIRST DEPUTY COMMISSIONER OF SOCIAL SE	18	1	\$103,642	1	\$103,642	1	\$103,642	1	\$103,642	
4	SCHOOL DISTRICT LIAISON-SOCIAL SERVICES	14	1	\$69,790	1	\$71,186	1	\$71,186	1	\$71,186	
5	JUNIOR ADMINISTRATIVE CONSULTANT PUB A	12	1	\$54,196	1	\$56,992	1	\$56,992	1	\$56,992	
6	SECRETARY, COMMISSIONER OF SOCIAL SERV	09	1	\$48,420	1	\$48,420	1	\$48,420	1	\$48,420	
7	CHIEF SECRETARIAL TYPIST	07	2	\$82,586	2	\$84,240	2	\$84,240	2	\$84,240	
8	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
9	PUBLIC RELATIONS AIDE	06	1	\$33,114	1	\$34,320	1	\$34,320	1	\$34,320	
10	SECRETARIAL TYPIST	06	2	\$62,625	2	\$63,877	2	\$63,877	2	\$63,877	
	Total:	12		\$704,678	12	\$740,500	12	\$740,500	12	\$740,500	

Regular Part-time Positions

1	PROGRAM CONSULTANT-SOCIAL SERVICES (R	15	1	\$58,174	1	\$59,338	1	\$59,338	0	\$0	Delete
2	JUNIOR ADMINISTRATIVE CONSULTANT (RPT)	11	1	\$25,636	0	\$0		\$0	0	\$0	Delete
	Total:	2		\$83,810	1	\$59,338	1	\$59,338		\$0	

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$69,990	1	\$71,390	1	\$71,390	1	\$71,390	
2	SENIOR STAFF DEVELOPMENT CONTRACT MO	12	1	\$61,125	1	\$63,232	1	\$63,232	1	\$63,232	
3	STAFF DEVELOPMENT COORDINATOR	12	2	\$122,250	2	\$124,696	2	\$124,696	2	\$124,696	
4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$51,463	0	\$0		\$0	0	\$0	Delete
5	STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$47,990	1	\$50,134	1	\$50,134	1	\$50,134	
6	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$36,088	1	\$36,810	1	\$36,810	1	\$36,810	
7	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$75,534	2	\$77,044	2	\$77,044	2	\$77,044	
8	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,412	0	\$0		\$0	0	\$0	Delete
9	SECRETARIAL TYPIST	06	1	\$36,007	1	\$37,232	1	\$37,232	1	\$37,232	
	Total:	11		\$540,859	9	\$460,538	9	\$460,538	9	\$460,538	

2005 Budget Estimate - Summary of Personal Services

Fund Center	120	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Social Services											
Cost Center	1201040	Personnel/Payroll									
Full-time		Positions									
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$74,408	1	\$74,408	1	\$74,408	1	\$74,408	
2	SENIOR PERSONNEL CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221	
3	PERSONNEL CLERK	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
4	SENIOR ACCOUNT CLERK	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
5	PAYROLL CLERK	05	3	\$91,462	3	\$94,434	3	\$94,434	3	\$94,434	
6	ACCOUNT CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
7	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
8	SENIOR CLERK	03	1	\$28,427	1	\$28,995	1	\$28,995	1	\$28,995	
9	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
Total:		11		\$382,767	11	\$390,076	11	\$390,076	11	\$390,076	
Cost Center	1201050	HEAP-Home Energy Asst. Prog.									
Full-time		Positions									
1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$68,465	1	\$69,834	1	\$69,834	1	\$69,834	
2	OPERATIONS MANAGER-HEAP (DSS) 55A	12	1	\$48,657	1	\$52,464	1	\$52,464	1	\$52,464	
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	4	\$162,820	4	\$166,464	4	\$166,464	4	\$166,464	
4	ENERGY CRISIS ASSISTANCE WORKER #2	05	9	\$273,993	9	\$284,962	9	\$284,962	9	\$284,962	
5	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$233,436	9	\$242,591	9	\$242,591	9	\$242,591	
Total:		24		\$787,371	24	\$816,315	24	\$816,315	24	\$816,315	
Part-time		Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #4 (PT)	09	1	\$16,110	0	\$0		\$0	0	\$0	Delete
2	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	24	\$291,532	24	\$297,356	24	\$297,356	24	\$297,356	
3	HOUSEKEEPER PT	04	1	\$6,861	1	\$6,861	1	\$6,861	1	\$6,861	
4	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$148,893	14	\$151,874	14	\$151,874	14	\$151,874	
Total:		40		\$463,396	39	\$456,091	39	\$456,091	39	\$456,091	
Seasonal		Positions									
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	8	\$96,134	8	\$98,051	8	\$98,051	8	\$98,051	
2	DATA ENTRY OPERATOR (SEASONAL)	04	6	\$49,584	6	\$50,580	6	\$50,580	6	\$50,580	
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	8	\$84,015	8	\$85,690	8	\$85,690	8	\$85,690	
Total:		22		\$229,733	22	\$234,321	22	\$234,321	22	\$234,321	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1201060 Fiscal Management

Full-time Positions

1 SENIOR MANAGEMENT & ORGANIZATIONAL CO	17		\$0	1	\$100,506	1	\$100,506	0	\$0	Realloc
2 SENIOR MANAGEMENT & ORGANIZATIONAL CO	16	1	\$91,570	0	\$0		\$0	1	\$91,570	
3 MANAGEMENT AND ORGANIZATIONAL CONS.	14	1	\$72,746	1	\$72,746	1	\$72,746	1	\$72,746	
4 CHIEF FISCAL ANALYST	12	1	\$56,965	1	\$58,105	1	\$58,105	1	\$58,105	
5 SENIOR FISCAL ANALYST	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
6 JUNIOR FISCAL ANALYST	08	1	\$31,566	1	\$32,198	1	\$32,198	1	\$32,198	
7 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
Total:	6		\$346,947	6	\$359,537	6	\$359,537	6	\$350,601	

Part-time Positions

1 CHIEF FISCAL ANALYST (PT)	12	1	\$11,405	0	\$0		\$0	0	\$0	Delete
Total:	1		\$11,405		\$0		\$0		\$0	

Cost Center 1201070 Council on Children & Families

Full-time Positions

1 DIRECTOR OF CONTRACT COMPLIANCE	17	1	\$56,137	1	\$60,757	1	\$60,757	1	\$60,757	
2 ASSISTANT DIRECTOR OF CONTRACT COMP.	14	1	\$59,565	1	\$60,757	1	\$60,757	0	\$0	Delete
3 ASSISTANT DIRECTOR OF CONTRACT COMPLI	14	1	\$66,964	1	\$63,467	1	\$63,467	1	\$63,467	
4 COORDIANTOR-EC COORD COUNCIL CHILD/FA	13	1	\$58,783	1	\$58,783	1	\$58,783	1	\$58,783	
5 SECRETARY EXECUTIVE DIRECTOR OFF SELF	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
Total:	5		\$279,216	5	\$282,286	5	\$282,286	4	\$221,529	

Cost Center 1202020 Administration

Full-time Positions

1 ASSISTANT COMMISSIONER SYSTEMS DEV	16	1	\$62,962	1	\$62,962	1	\$62,962	1	\$62,962	
2 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$29,399	0	\$0		\$0	0	\$0	Transfer
3 SECRETARIAL TYPIST	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
4 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
Total:	4		\$149,484	3	\$121,227	3	\$121,227	3	\$121,227	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1202030 Technical Support											
Full-time Positions											
1	SPECIAL ASSISTANT COMMISSIONER SOCIAL S	15	1	\$77,565	1	\$79,117	1	\$79,117	1	\$79,117	
2	DATABASE ADMINISTRATOR	14	1	\$73,206	1	\$74,670	1	\$74,670	1	\$74,670	
3	SENIOR PROGRAMMER ANALYST	14	2	\$146,420	2	\$151,094	2	\$151,094	2	\$151,094	
4	SOCIAL SERVICES NETWORK ENGINEER	14	1	\$74,928	1	\$76,425	1	\$76,425	0	\$0	Delete
5	PROGRAMMER ANALYST	12	8	\$486,228	8	\$495,952	8	\$495,952	8	\$495,952	
6	ASSISTANT COMMUNICATIONS MANAGER	11	1	\$52,811	1	\$53,868	1	\$53,868	1	\$53,868	
7	JUNIOR PROGRAMMER ANALYST	11	2	\$105,622	2	\$107,736	2	\$107,736	2	\$107,736	
8	JUNIOR PROGRAMMER ANALYST SOC SRV 55A	11	1	\$56,564	1	\$58,972	1	\$58,972	1	\$58,972	
9	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
10	COMPUTER PROGRAMMER	08	1	\$46,028	0	\$0		\$0	0	\$0	Delete
11	COMPUTER PROGRAMMER	08	1	\$41,157	1	\$41,981	1	\$41,981	1	\$41,981	
12	SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396	
Total:		21		\$1,250,107	20	\$1,231,183	20	\$1,231,183	19	\$1,154,758	

Cost Center 1202040 System Support

Full-time Positions											
1	SYSTEMS SUPPORT DIRECTOR	13	1	\$69,990	1	\$71,390	1	\$71,390	1	\$71,390	
2	SYSTEMS SUPPORT SPECIALIST	11	7	\$404,708	6	\$355,105	6	\$355,105	7	\$414,078	
3	JUNIOR MANAGEMENT CONSULTANT	10	1	\$49,150	1	\$50,134	1	\$50,134	1	\$50,134	
Total:		9		\$523,848	8	\$476,629	8	\$476,629	9	\$535,602	

Cost Center 1202050 Program Support

Full-time Positions											
1	SOCIAL SERVICES PROGRAM SUPPORT DIR.	13	1	\$66,934	1	\$69,834	1	\$69,834	1	\$69,834	
2	ASSISTANT SOCIAL SERVICES PROG. DIRECTO	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
3	ASSISTANT SOCIAL SERVICES PROG. DIRECTO	11	1	\$56,564	0	\$0		\$0	0	\$0	Delete
4	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	5	\$227,053	5	\$232,673	5	\$232,673	5	\$232,673	
5	JUNIOR FISCAL ANALYST	08	2	\$63,132	2	\$64,396	2	\$64,396	2	\$64,396	
6	OUTREACH WORKER	08	1	\$37,386	1	\$40,059	1	\$40,059	1	\$40,059	
7	SOCIAL SERVICES PROGRAM SPECIALIST	08	3	\$94,698	3	\$96,594	3	\$96,594	3	\$96,594	
8	SENIOR CLERK-TYPIST	04	3	\$90,182	3	\$93,022	3	\$93,022	3	\$93,022	
Total:		17		\$693,765	16	\$655,550	16	\$655,550	16	\$655,550	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Cost Center 1202060 Financial Record & Services

Job Group	Current Year 2004		----- Ensuing Year 2005 -----							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions										
1 CHIEF-FINANCIAL RECORD SERVICES	12	1 \$61,125	1	\$62,348	1	\$62,348	1	\$62,348		
2 SUPERVISOR OF ACCOUNTS	09	7 \$338,518	7	\$346,952	7	\$346,952	7	\$346,952		
3 CHIEF RECORDS CLERK	08	1 \$45,051	1	\$45,951	1	\$45,951	1	\$45,951		
4 CHIEF ACCOUNT CLERK	07	5 \$204,694	5	\$209,693	5	\$209,693	5	\$209,693		
5 INFORMATION SYSTEMS OPERATOR	07	1 \$41,290	1	\$43,019	1	\$43,019	1	\$43,019		
6 PRINCIPAL STORES CLERK	07	1 \$40,412	1	\$41,221	1	\$41,221	1	\$41,221		
7 CASHIER	06	1 \$36,762	1	\$37,496	1	\$37,496	1	\$37,496		
8 FISCAL CLERK (SOCIAL SERVICES) 55A	06	1 \$27,396	1	\$39,073	1	\$39,073	1	\$39,073		
9 PRINCIPAL CLERK	06	13 \$471,046	13	\$482,380	13	\$482,380	13	\$482,380		
10 SENIOR ACCOUNT CLERK	06	4 \$145,515	4	\$148,680	4	\$148,680	4	\$148,680		
11 SENIOR DATA ENTRY OPERATOR	05	2 \$65,660	2	\$66,972	2	\$66,972	2	\$66,972		
12 ACCOUNT CLERK	04	10 \$301,324	10	\$307,616	10	\$307,616	10	\$307,616		
13 ACCOUNT CLERK-TYPIST	04	3 \$89,165	3	\$91,214	3	\$91,214	3	\$91,214		
14 DATA ENTRY OPERATOR	04	11 \$326,938	11	\$336,590	11	\$336,590	11	\$336,590		
15 DELIVERY SERVICE CHAUFFEUR	04	2 \$54,847	2	\$54,847	2	\$54,847	2	\$54,847		
16 SENIOR CLERK-TYPIST	04	5 \$146,050	5	\$150,540	5	\$150,540	5	\$150,540		
17 SENIOR CLERK-TYPIST	04	2 \$57,404	2	\$60,644	2	\$60,644	0	\$0		Delete
18 INPUT-OUTPUT PREPARATION CLERK	03	1 \$28,427	1	\$28,995	1	\$28,995	1	\$28,995		
19 LABORER	03	3 \$77,068	3	\$79,500	3	\$79,500	3	\$79,500		
20 MESSENGER	03	1 \$30,830	1	\$30,830	1	\$30,830	1	\$30,830		
21 RECEPTIONIST	03	1 \$29,397	1	\$30,464	1	\$30,464	1	\$30,464		
22 SENIOR CLERK	03	2 \$55,879	2	\$57,304	2	\$57,304	0	\$0		Delete
23 SENIOR CLERK	03	29 \$830,036	29	\$848,903	29	\$848,903	29	\$848,903		
24 STORES CLERK (SOCIAL SERVICES) 55A	03	1 \$23,119	1	\$23,119	1	\$23,119	1	\$23,119		
25 CLERK	01	25 \$592,618	25	\$609,881	25	\$609,881	25	\$609,881		
26 CLERK (SOCIAL SERVICES) 55B	01	14 \$370,070	14	\$378,886	14	\$378,886	14	\$378,886		
27 CLERK TYPIST	01	11 \$271,677	11	\$279,816	11	\$279,816	11	\$279,816		
28 CLERK TYPIST (SOCIAL SERVICES) 55B	01	1 \$26,759	1	\$27,294	1	\$27,294	1	\$27,294		
Total:	159	\$4,789,077	159	\$4,920,228	159	\$4,920,228	155	\$4,802,280		

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DEP. COMMISSIONER-SOCIAL SVC	15	1	\$82,709	1	\$82,709	1	\$82,709	1	\$82,709	
2 COUNSEL-SOCIAL SERVICES	14	1	\$78,354	1	\$79,920	1	\$79,920	1	\$79,920	
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
4 SECRETARIAL TYPIST	06	1	\$36,007	1	\$36,727	1	\$36,727	1	\$36,727	
5 SOCIAL WELFARE EXAMINER	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
6 CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,735	1	\$27,735	1	\$27,735	
Total:	6	6	\$297,806	6	\$302,547	6	\$302,547	6	\$302,547	

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
2 SENIOR SPECIAL INVESTIGATOR	10	9	\$465,482	9	\$476,460	9	\$476,460	9	\$476,460	
3 SPECIAL INVESTIGATOR	08	12	\$518,355	12	\$530,108	12	\$530,108	12	\$530,108	
4 SPECIAL INVESTIGATOR	08	1	\$44,075	1	\$44,957	1	\$44,957	0	\$0	Delete
5 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$37,767	1	\$38,522	1	\$38,522	0	\$0	Delete
6 ASSISTANT SPECIAL INVESTIGATOR	07	9	\$335,503	9	\$344,016	9	\$344,016	9	\$344,016	
7 ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	\$41,290	1	\$42,116	1	\$42,116	1	\$42,116	
8 SENIOR SOCIAL WELFARE EXAMINER	07	4	\$164,282	4	\$168,335	4	\$168,335	4	\$168,335	
9 SOCIAL WELFARE EXAMINER	06	3	\$102,459	3	\$105,853	3	\$105,853	3	\$105,853	
10 SENIOR CLERK-TYPIST	04	2	\$48,218	2	\$49,184	2	\$49,184	2	\$49,184	
11 SENIOR CLERK	03	1	\$23,117	1	\$23,579	1	\$23,579	1	\$23,579	
12 CLERK	01	1	\$27,633	1	\$28,288	1	\$28,288	1	\$28,288	
13 CLERK (SOCIAL SERVICES) 55B	01	1	\$28,504	1	\$29,515	1	\$29,515	1	\$29,515	
14 CLERK TYPIST	01	2	\$49,057	2	\$50,037	2	\$50,037	2	\$50,037	
Total:	48	48	\$1,939,522	48	\$1,985,826	48	\$1,985,826	46	\$1,902,347	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Cost Center 1203040 Resource Recoveries											
Full-time Positions											
1	SENIOR RESOURCE ADJUSTOR	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$52,622	1	\$53,674	1	\$53,674	1	\$53,674	
3	SPECIAL INVESTIGATOR	08	2	\$89,126	2	\$91,907	2	\$91,907	2	\$91,907	
4	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
5	RESOURCE ADJUSTOR	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
6	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$82,580	2	\$84,232	2	\$84,232	2	\$84,232	
7	SENIOR CLERK-TYPIST	04	2	\$54,348	2	\$55,436	2	\$55,436	2	\$55,436	
Total:		10		\$412,397	10	\$421,646	10	\$421,646	10	\$421,646	

Cost Center 1203050 Resource Services

Full-time Positions											
1	SENIOR RESOURCE ADJUSTOR	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
2	SPECIAL INVESTIGATOR	08	1	\$45,051	1	\$46,280	1	\$46,280	0	\$0	Delete
3	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221	
4	RESOURCE ADJUSTOR	07	1	\$40,412	1	\$42,116	1	\$42,116	1	\$42,116	
5	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$41,290	1	\$42,116	1	\$42,116	1	\$42,116	
6	SENIOR CLERK-TYPIST	04	2	\$60,979	2	\$62,200	2	\$62,200	2	\$62,200	
Total:		7		\$281,924	7	\$288,789	7	\$288,789	6	\$242,509	

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions											
1	SUPERVISING MEDICAL SOCIAL WORKER	11	1	\$57,816	1	\$58,972	1	\$58,972	1	\$58,972	
2	MEDICAL SOCIAL WORKER	09	5	\$223,873	5	\$228,351	5	\$228,351	5	\$228,351	
3	UTILIZATION REVIEW NURSE	08	2	\$86,696	2	\$88,997	2	\$88,997	2	\$88,997	
4	MEDICAID AUDITOR	07	1	\$39,528	1	\$40,664	1	\$40,664	0	\$0	Delete
5	PRINCIPAL CLERK	06	1	\$36,007	1	\$36,727	1	\$36,727	1	\$36,727	
6	ACCOUNT CLERK-TYPIST	04	1	\$30,736	1	\$31,512	1	\$31,512	1	\$31,512	
7	SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,512	1	\$31,512	1	\$31,512	
8	SENIOR CLERK	03	4	\$105,978	4	\$108,098	4	\$108,098	4	\$108,098	
9	CLERK	01	2	\$47,751	2	\$49,596	2	\$49,596	2	\$49,596	
10	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
Total:		19		\$680,986	19	\$696,731	19	\$696,731	18	\$656,067	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1203080	LAD-Legal Assistance to Disabled									
Full-time	Positions	-----									
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLE	15	1	\$83,285	1	\$84,951	1	\$84,951	1	\$84,951	
2	COUNSEL-SOCIAL SERVICES	14	1	\$69,790	1	\$71,186	1	\$71,186	1	\$71,186	
3	SUPERVISING PARALEGAL	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709	
4	SUPERVISING PARALEGAL	09	1	\$44,576	0	\$0		\$0	0	\$0	Delete
5	SENIOR PARALEGAL	07	5	\$196,767	5	\$197,398	5	\$197,398	5	\$197,398	
6	PARALEGAL	05	5	\$158,050	5	\$161,210	5	\$161,210	5	\$161,210	
7	SENIOR CLERK-TYPIST	04	4	\$112,777	4	\$116,080	4	\$116,080	4	\$116,080	
8	CLERK TYPIST	01	4	\$96,512	4	\$102,052	4	\$102,052	4	\$102,052	
		Total:	22	\$809,512	21	\$781,586	21	\$781,586	21	\$781,586	
Cost Center	1204020	Admin. - Client Services Div.									
Full-time	Positions	-----									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$91,466	1	\$91,466	1	\$91,466	1	\$91,466	
2	SPECIAL COUNSEL TO COMMISSIONER	16			1	\$80,929	1	\$80,929	0	\$0	New Del
3	COUNSEL-SOCIAL SERVICES	14	1	\$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
4	SENIOR CLERK-TYPIST	04	1	\$27,676	1	\$29,276	1	\$29,276	1	\$29,276	
5	RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$28,995	1	\$28,995	
		Total:	4	\$222,497	5	\$307,091	5	\$307,091	4	\$226,162	
Cost Center	1204030	Legal Service - IVD									
Full-time	Positions	-----									
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558	
2	COUNSEL-SOCIAL SERVICES	14	7	\$519,336	7	\$530,919	7	\$530,919	7	\$530,919	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
4	SENIOR PARALEGAL	07	1	\$38,648	1	\$39,422	1	\$39,422	1	\$39,422	
5	LEGAL AIDÉ	05	1	\$28,259	1	\$29,948	1	\$29,948	1	\$29,948	
6	PARALEGAL	05	3	\$85,357	3	\$88,205	3	\$88,205	3	\$88,205	
7	PARALEGAL-SPANISH SPEAKING	05	1	\$25,505	1	\$26,015	1	\$26,015	1	\$26,015	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
9	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
		Total:	17	\$883,187	17	\$902,622	17	\$902,622	17	\$902,622	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$66,934	1	\$68,274	1	\$68,274	1	\$68,274	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	8	\$422,133	8	\$432,417	8	\$432,417	8	\$432,417	
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	17	\$765,870	17	\$780,783	17	\$780,783	17	\$780,783	
4	SENIOR CHILD SUPPORT INVESTIGATOR	08	1	\$42,135	1	\$43,472	1	\$43,472	0	\$0	Delete
5	CHILD SUPPORT INVESTIGATOR	07	2	\$70,666	2	\$73,050	2	\$73,050	1	\$34,528	Delete
6	CHILD SUPPORT INVESTIGATOR	07	54	\$2,109,331	54	\$2,159,922	54	\$2,159,922	54	\$2,159,922	
7	CHILD SUPPORT INVESTIGATOR (SPANISH SPK	07	3	\$111,682	3	\$115,004	3	\$115,004	3	\$115,004	
8	ACCOUNT CLERK-TYPIST	04	1	\$26,661	1	\$27,194	1	\$27,194	1	\$27,194	
9	SENIOR CLERK-TYPIST	04	2	\$59,454	2	\$60,644	2	\$60,644	2	\$60,644	
10	CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
	Total:		90	\$3,696,731	90	\$3,783,062	90	\$3,783,062	88	\$3,701,068	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
2	CHIEF ACCOUNT CLERK	07	2	\$81,702	2	\$83,337	2	\$83,337	2	\$83,337	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$40,664	1	\$40,664	1	\$40,664	
4	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
5	SENIOR DATA ENTRY OPERATOR	05	1	\$31,610	1	\$32,242	1	\$32,242	1	\$32,242	
6	ACCOUNT CLERK	04	6	\$178,846	6	\$182,424	6	\$182,424	6	\$182,424	
7	ACCOUNT CLERK-TYPIST	04	3	\$93,244	3	\$95,110	3	\$95,110	3	\$95,110	
8	DATA ENTRY OPERATOR	04	4	\$114,817	4	\$119,196	4	\$119,196	4	\$119,196	
9	SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$30,322	1	\$30,322	0	\$0	Delete
10	SENIOR CLERK-TYPIST	04	6	\$176,805	6	\$182,580	6	\$182,580	6	\$182,580	
11	SENIOR CLERK	03	2	\$58,774	2	\$59,950	2	\$59,950	2	\$59,950	
12	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515	1	\$29,515	
	Total:		29	\$926,291	29	\$950,531	29	\$950,531	28	\$920,209	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$77,158	1	\$77,158	1	\$77,158	1	\$77,158	
2 COUNSEL-SOCIAL SERVICES	14	1	\$62,966	1	\$65,520	1	\$65,520	0	\$0	Delete
3 COUNSEL-SOCIAL SERVICES	14	6	\$401,679	6	\$414,478	6	\$414,478	6	\$414,478	
4 FAMILY COURT LEGAL LIAISON	11	1	\$55,318	1	\$56,424	1	\$56,424	1	\$56,424	
5 PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$50,301	1	\$52,493	1	\$52,493	1	\$52,493	
6 SENIOR PARALEGAL	07	1	\$32,899	0	\$0		\$0	0	\$0	Delete
7 SECRETARIAL TYPIST	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
8 PARALEGAL	05	1	\$32,827	1	\$33,484	1	\$33,484	1	\$33,484	
9 SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
10 CLERK TYPIST	01	1	\$28,065	1	\$28,704	1	\$28,704	1	\$28,704	
Total:	15		\$811,018	14	\$799,462	14	\$799,462	13	\$733,942	

Cost Center 1204070 Contract Control

Full-time Positions

1 COUNSEL-SOCIAL SERVICES	14	1	\$76,640	1	\$78,173	1	\$78,173	1	\$78,173	
2 CHIEF PARALEGAL-CONTRACTS	12	1	\$43,133	1	\$43,996	1	\$43,996	1	\$43,996	
3 PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$51,463	0	\$0		\$0	0	\$0	Delete
4 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
5 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
Total:	5		\$237,725	4	\$189,987	4	\$189,987	4	\$189,987	

Cost Center 1204080 Compliance

Full-time Positions

1 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$29,399	1	\$29,987	1	\$29,987	1	\$29,987	
2 SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$31,352	1	\$31,352	
Total:	2		\$60,135	2	\$61,339	2	\$61,339	2	\$61,339	

Cost Center 1205020 Administration - Financial Assist.

Full-time Positions

1 DIRECTOR OF PERFORMANCE OUTCOME MON.	14	1	\$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
2 SECRETARIAL TYPIST	06	1	\$33,114	1	\$34,528	1	\$34,528	1	\$34,528	
Total:	2		\$108,042	2	\$110,953	2	\$110,953	2	\$110,953	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Cost Center 1205030 EC Works Center

Full-time	Positions	Current Year 2004			Ensuing Year 2005					Remarks	
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
2	WELFARE TO WORK COORDINATOR	12	1	\$58,356	1	\$59,523	1	\$59,523	1	\$59,523	
3	HEAD SOCIAL WELFARE EXAMINER	10	4	\$207,008	4	\$211,633	4	\$211,633	4	\$211,633	
4	SENIOR CHILD PROTECTIVE WORKER	10	1	\$41,053	1	\$44,223	1	\$44,223	1	\$44,223	
5	SENIOR EMPLOYMENT COUNSELOR	10	2	\$101,772	2	\$104,981	2	\$104,981	2	\$104,981	
6	EMPLOYMENT COUNSELOR	09	2	\$94,457	2	\$96,345	2	\$96,345	0	\$0	Delete
7	EMPLOYMENT COUNSELOR	09	19	\$925,347	19	\$945,889	19	\$945,889	19	\$945,889	
8	EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	1	\$47,755	1	\$48,709	1	\$48,709	0	\$0	Delete
9	SENIOR CASEWORKER	09	1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	
10	CASEWORKER	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
11	CASEWORKER(SOCIAL SERVICES)55A	07	1	\$37,767	0	\$0		\$0	0	\$0	Delete
12	SENIOR SOCIAL WELFARE EXAMINER	07	18	\$729,603	18	\$750,361	18	\$750,361	18	\$750,361	
13	SENIOR SOCIAL WELFARE EXAMINER	07	3	\$121,230	3	\$123,657	3	\$123,657	0	\$0	Delete
14	PRINCIPAL CLERK	06	1	\$36,007	1	\$36,727	1	\$36,727	1	\$36,727	
15	SOCIAL WELFARE EXAMINER	06	18	\$633,652	18	\$650,357	18	\$650,357	18	\$650,357	
16	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$36,007	1	\$37,024	1	\$37,024	1	\$37,024	
17	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
18	SR ACCOUNT CLERK	06		\$0	1	\$27,943	1	\$27,943	1	\$27,943	New
19	DATA ENTRY OPERATOR(SOCIAL SERVICES)55	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396	
20	SENIOR CLERK-TYPIST	04	5	\$155,240	5	\$158,346	5	\$158,346	5	\$158,346	
21	SENIOR CLERK	03	2	\$51,544	2	\$52,699	2	\$52,699	2	\$52,699	
22	CLERK	01	3	\$76,688	3	\$79,111	3	\$79,111	3	\$79,111	
23	CLERK	01	1	\$28,937	0	\$0		\$0	0	\$0	Delete
24	CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
25	CLERK TYPIST	01	10	\$245,964	10	\$254,522	10	\$254,522	10	\$254,522	
26	CLERK TYPIST (SPANISH SPEAKING)	01	2	\$48,624	2	\$49,596	2	\$49,596	2	\$49,596	
Total:		101		\$3,918,694	100	\$3,978,162	100	\$3,978,162	94	\$3,709,451	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,904	1	\$65,181	1	\$65,181	1	\$65,181	
2	HEAD SOCIAL WELFARE EXAMINER	10	5	\$260,788	5	\$266,618	5	\$266,618	5	\$266,618	
3	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$155,471	4	\$158,582	4	\$158,582	0	\$0	Delete
4	SENIOR SOCIAL WELFARE EXAMINER	07	19	\$762,071	19	\$779,473	19	\$779,473	19	\$779,473	
5	SOCIAL WELFARE EXAMINER	06	10	\$340,185	9	\$304,404	9	\$304,404	9	\$304,404	
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	3	\$82,188	3	\$83,829	3	\$83,829	3	\$83,829	
7	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
8	DATA ENTRY OPERATOR	04	3	\$89,181	3	\$90,966	3	\$90,966	3	\$90,966	
9	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$30,844	0	\$0	Delete
10	CLERK TYPIST	01	1	\$25,012	1	\$26,404	1	\$26,404	1	\$26,404	
Total:		48		\$1,846,575	47	\$1,844,588	47	\$1,844,588	42	\$1,655,162	

Cost Center 1205050 Specialized Teams

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	1	\$64,272	1	\$64,272	1	\$64,272	
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$58,972	1	\$58,972	1	\$58,972	
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$153,224	3	\$157,474	3	\$157,474	3	\$157,474	
4	EMPLOYMENT COUNSELOR	09	5	\$238,786	5	\$244,634	5	\$244,634	5	\$244,634	
5	SENIOR CASEWORKER	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709	
6	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$670,236	17	\$685,371	17	\$685,371	17	\$685,371	
7	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
8	SOCIAL WELFARE EXAMINER	06	9	\$301,890	9	\$308,564	9	\$308,564	9	\$308,564	
9	DATA ENTRY OPERATOR	04	3	\$88,150	3	\$90,948	3	\$90,948	3	\$90,948	
10	SENIOR CLERK-TYPIST	04	4	\$113,290	4	\$115,558	4	\$115,558	4	\$115,558	
11	SENIOR CLERK	03	1	\$30,828	1	\$31,443	1	\$31,443	1	\$31,443	
12	CLERK	01	1	\$24,128	1	\$25,513	1	\$25,513	1	\$25,513	
13	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
Total:		48		\$1,845,990	48	\$1,891,256	48	\$1,891,256	48	\$1,891,256	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1205060 Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
2 SENIOR DATA ENTRY OPERATOR	05	4	\$133,148	4	\$135,810	4	\$135,810	4	\$135,810	
3 DATA ENTRY OPERATOR	04	8	\$243,387	8	\$248,512	8	\$248,512	8	\$248,512	
4 CLERK TYPIST	01	2	\$55,696	2	\$56,809	2	\$56,809	2	\$56,809	
Total:		15	\$469,767	15	\$479,418	15	\$479,418	15	\$479,418	

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR OF INVESTIGATIONS	14	1	\$72,746	1	\$72,746	1	\$72,746	1	\$72,746	
2 EMPLOYMENT COUNSELOR	09	4	\$188,914	4	\$192,690	4	\$192,690	4	\$192,690	
3 ASSISTANT MINORITY BUSINESS ENTERPRISE	08	1	\$31,566	1	\$32,198	1	\$32,198	1	\$32,198	
4 PRINCIPAL CLERK	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
5 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$28,912	1	\$28,912	1	\$28,912	
Total:		8	\$349,324	8	\$354,489	8	\$354,489	8	\$354,489	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1206030 Employment Assess.

Full-time Positions

1	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$59,066	1	\$60,247	1	\$60,247	1	\$60,247	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	\$50,301	1	\$52,493	1	\$52,493	0	\$0	Delete
3	SENIOR EMPLOYMENT COUNSELOR	10	2	\$102,926	2	\$103,800	2	\$103,800	2	\$103,800	
4	EMPLOYMENT COUNSELOR	09	25	\$1,165,153	25	\$1,182,083	25	\$1,182,083	25	\$1,182,083	
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	2	\$95,510	2	\$97,418	2	\$97,418	2	\$97,418	
6	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$33,582	1	\$36,192	1	\$36,192	1	\$36,192	
7	PRINCIPAL CLERK	06	1	\$36,762	1	\$38,287	1	\$38,287	1	\$38,287	
8	SENIOR ACCOUNT CLERK	06	1	\$30,474	1	\$32,429	1	\$32,429	1	\$32,429	
9	SENIOR WORK FOR RELIEF SUPERVISOR	06	2	\$54,792	2	\$54,792	2	\$54,792	2	\$54,792	
10	SOCIAL WELFARE EXAMINER	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
11	SOCIAL WELFARE EXAMINER	06	1	\$37,536	0	\$0		\$0	0	\$0	Delete
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
13	PHOTOTYPESETTING MACHINE OPERATOR	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592	
14	SENIOR CLERK-TYPIST	04	5	\$139,933	5	\$143,254	5	\$143,254	5	\$143,254	
15	WORK FOR RELIEF SUPERVISOR	04	18	\$512,567	18	\$515,943	18	\$515,943	18	\$515,943	
16	CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
17	CLERK (SOCIAL SERVICES) 55B	01	2	\$48,624	2	\$49,596	2	\$49,596	2	\$49,596	
18	CLERK TYPIST	01	3	\$75,900	3	\$79,431	3	\$79,431	3	\$79,431	
	Total:		69	\$2,543,892	68	\$2,548,745	68	\$2,548,745	67	\$2,496,252	

Cost Center 1206040 Job Development

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
2	EMPLOYMENT COUNSELOR	09	8	\$382,041	8	\$391,064	8	\$391,064	8	\$391,064	
3	EMPLOYMENT COUNSELOR SS 55A	09	1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	
4	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$81,702	2	\$83,337	2	\$83,337	2	\$83,337	
5	CLERK (SOCIAL SERVICES) 55B	01	2	\$53,951	2	\$55,029	2	\$55,029	2	\$55,029	
6	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
	Total:		15	\$642,809	15	\$657,049	15	\$657,049	15	\$657,049	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1	CHIEF EMPLOYMENT COUNSELOR	12	1	\$59,733	1	\$61,568	1	\$61,568	1	\$61,568	
2	HEAD SOCIAL WELFARE EXAMINER	10	5	\$263,108	5	\$269,554	5	\$269,554	5	\$269,554	
3	WORKFORCE DEVELOPMENT SPECIALIST	10	2	\$105,244	2	\$107,962	2	\$107,962	2	\$107,962	
4	WORKFORCE TRAINER	09	1	\$40,333	1	\$43,299	1	\$43,299	1	\$43,299	
5	SENIOR SOCIAL WELFARE EXAMINER	07	23	\$889,798	23	\$907,605	23	\$907,605	23	\$907,605	
6	SOCIAL WELFARE EXAMINER	06	1	\$34,449	0	\$0		\$0	0	\$0	Delete
7	SOCIAL WELFARE EXAMINER	06	10	\$350,352	10	\$358,587	10	\$358,587	10	\$358,587	
8	ACCOUNT CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
9	DATA ENTRY OPERATOR	04	3	\$88,657	3	\$91,466	3	\$91,466	3	\$91,466	
10	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,844	1	\$30,844	1	\$30,844	
11	SENIOR CLERK-TYPIST	04	3	\$79,470	3	\$81,580	3	\$81,580	3	\$81,580	
12	RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$28,995	1	\$28,995	
13	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
14	CLERK TYPIST (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
		Total:	54	\$2,049,174	53	\$2,062,934	53	\$2,062,934	53	\$2,062,934	

Cost Center 1206060 Child Day Care

Full-time Positions

1	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$105,244	2	\$107,348	2	\$107,348	2	\$107,348	
3	SENIOR EMPLOYMENT COUNSELOR	10	1	\$51,463	1	\$52,493	1	\$52,493	1	\$52,493	
4	CASEWORKER	07	3	\$100,073	3	\$104,701	3	\$104,701	3	\$104,701	
5	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$361,939	9	\$370,977	9	\$370,977	9	\$370,977	
6	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$37,767	1	\$38,522	1	\$38,522	0	\$0	Delete
7	SOCIAL WELFARE EXAMINER	06	9	\$317,785	9	\$326,514	9	\$326,514	9	\$326,514	
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
9	SOCIAL SERVICES TEAM WORKER	05	2	\$65,042	2	\$66,556	2	\$66,556	2	\$66,556	
10	DATA ENTRY OPERATOR	04	1	\$27,676	1	\$29,276	1	\$29,276	1	\$29,276	
11	SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$30,322	1	\$30,322	1	\$30,322	
12	CLERK TYPIST	01	1	\$25,012	1	\$26,404	1	\$26,404	1	\$26,404	
		Total:	32	\$1,211,716	32	\$1,245,945	32	\$1,245,945	31	\$1,207,423	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120	Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Social Services	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1206080 MAAT-Multi-Abuse Assess.Team										
Full-time Positions										
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856
3	SENIOR EMPLOYMENT COUNSELOR	10	1	\$52,622	1	\$53,674	1	\$53,674	1	\$53,674
4	EMPLOYMENT COUNSELOR	09	8	\$380,987	8	\$389,219	8	\$389,219	8	\$389,219
5	EMPLOYMENT COUNSELOR SS 55A	09	2	\$78,492	2	\$80,064	2	\$80,064	2	\$80,064
6	SENIOR SOCIAL WELFARE EXAMINER	07	5	\$202,932	5	\$207,895	5	\$207,895	5	\$207,895
7	SOCIAL WELFARE EXAMINER	06	3	\$100,352	3	\$103,717	3	\$103,717	3	\$103,717
8	SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,484	1	\$33,484	1	\$33,484
9	ACCOUNT CLERK-TYPIST	04	1	\$28,702	1	\$29,744	1	\$29,744	1	\$29,744
10	DATA ENTRY OPERATOR	04	1	\$28,702	1	\$29,744	1	\$29,744	1	\$29,744
11	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322
12	CLERK TYPIST	01	1	\$25,886	1	\$26,832	1	\$26,832	1	\$26,832
Total:		26		\$1,071,573	26	\$1,097,246	26	\$1,097,246	26	\$1,097,246
Cost Center 1207020 Admin. - Medicaid & Food Stamps										
Full-time Positions										
1	ASSISTANT DEP. COMMISSIONER-SOCIAL SVC	15	1	\$79,007	1	\$79,007	1	\$79,007	1	\$79,007
2	SECRETARIAL TYPIST	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496
Total:		2		\$115,769	2	\$116,503	2	\$116,503	2	\$116,503
Cost Center 1207030 Food Stamp Eligibility Teams										
Full-time Positions										
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$61,125	1	\$62,348	1	\$62,348	1	\$62,348
2	HEAD SOCIAL WELFARE EXAMINER	10	10	\$518,104	10	\$532,489	10	\$532,489	10	\$532,489
3	SENIOR SOCIAL WELFARE EXAMINER	07	41	\$1,653,299	41	\$1,675,979	41	\$1,675,979	41	\$1,675,979
4	SOCIAL WELFARE EXAMINER	06	33	\$1,099,438	33	\$1,134,377	33	\$1,134,377	33	\$1,134,377
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	4	\$128,087	4	\$131,992	4	\$131,992	4	\$131,992
6	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$36,007	1	\$36,727	1	\$36,727	1	\$36,727
7	SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,484	1	\$33,484	1	\$33,484
8	SENIOR CLERK-TYPIST	04	6	\$181,407	6	\$186,080	6	\$186,080	6	\$186,080
9	CLERK	01	3	\$74,510	3	\$76,890	3	\$76,890	3	\$76,890
10	CLERK TYPIST	01	2	\$53,519	2	\$55,480	2	\$55,480	2	\$55,480
Total:		102		\$3,838,323	102	\$3,925,846	102	\$3,925,846	102	\$3,925,846

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1207040 Community Medicaid Elig. Teams

Full-time Positions

1	DIRECTOR-EMPLOYMENT PROGRAMS	14	1	\$72,746	1	\$78,173	1	\$78,173	1	\$78,173	
2	CHIEF SOCIAL WELFARE EXAMINER	12	4	\$223,724	4	\$229,619	4	\$229,619	4	\$229,619	
3	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
4	HEAD SOCIAL WELFARE EXAMINER	10	16	\$837,308	16	\$854,060	16	\$854,060	16	\$854,060	
5	EMPLOYMENT COUNSELOR	09	3	\$130,484	3	\$133,093	3	\$133,093	3	\$133,093	
6	TRANSITIONAL OPPORTUNITY WORKER	08	5	\$157,830	0	\$0	0	\$0	0	\$0	Delete
7	CASEWORKER	07	2	\$79,941	2	\$81,541	2	\$81,541	2	\$81,541	
8	SENIOR SOCIAL WELFARE EXAMINER	07	55	\$2,191,895	55	\$2,227,028	55	\$2,227,028	55	\$2,227,028	
9	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
10	SOCIAL WELFARE EXAMINER	06	1	\$30,474	1	\$31,084	1	\$31,084	0	\$0	Delete
11	SOCIAL WELFARE EXAMINER	06	62	\$2,091,122	62	\$2,155,675	62	\$2,155,675	62	\$2,155,675	
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
13	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
14	MOBILE OFFICE DRIVER	04	1	\$30,237	1	\$30,237	1	\$30,237	1	\$30,237	
15	SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	1	\$28,080	1	\$28,080	1	\$28,080	
16	SENIOR CLERK-TYPIST	04	15	\$444,318	15	\$453,189	15	\$453,189	15	\$453,189	
17	CLERK	01	2	\$52,645	2	\$53,502	2	\$53,502	2	\$53,502	
18	CLERK TYPIST	01	2	\$53,518	2	\$49,161	2	\$49,161	2	\$49,161	
Total:		174		\$6,590,774	169	\$6,574,634	169	\$6,574,634	168	\$6,543,550	

Cost Center 1207050 Nursing Home Medicaid Elig. Team

Full-time Positions

1	SENIOR EXECUTIVE ASSISTANT-DSS	14	1	\$76,640	1	\$78,173	1	\$78,173	1	\$78,173	
2	HEAD SOCIAL WELFARE EXAMINER	10	4	\$211,646	4	\$215,976	4	\$215,976	4	\$215,976	
3	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$381,783	10	\$389,946	10	\$389,946	10	\$389,946	
4	SOCIAL WELFARE EXAMINER	06	10	\$349,033	10	\$346,455	10	\$346,455	10	\$346,455	
5	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
6	SENIOR CLERK-TYPIST	04	4	\$123,487	4	\$125,852	4	\$125,852	4	\$125,852	
Total:		30		\$1,180,125	30	\$1,194,689	30	\$1,194,689	30	\$1,194,689	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1	DIRECTOR OF OPERATIONS (CASA)	13	1	\$68,465	1	\$69,834	1	\$69,834	1	\$69,834	
2	SOCIAL CASE SUPERVISOR	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$173,448	3	\$178,191	3	\$178,191	3	\$178,191	
4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$52,622	0	\$0		\$0	0	\$0	Delete
5	SENIOR CASEWORKER	09	13	\$620,811	13	\$637,584	13	\$637,584	13	\$637,584	
6	CASEWORKER	07	7	\$268,915	7	\$275,503	7	\$275,503	7	\$275,503	
7	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$40,768	1	\$40,768	1	\$40,768	
8	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
9	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$78,176	2	\$80,190	2	\$80,190	2	\$80,190	
10	SOCIAL WELFARE EXAMINER	06	3	\$105,870	3	\$109,347	3	\$109,347	3	\$109,347	
11	SOCIAL SERVICES TEAM WORKER	05	7	\$232,840	7	\$237,502	7	\$237,502	7	\$237,502	
12	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
13	SENIOR CLERK-TYPIST	04	2	\$61,472	2	\$62,704	2	\$62,704	2	\$62,704	
Total:		43		\$1,833,914	42	\$1,826,026	42	\$1,826,026	42	\$1,826,026	

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time Positions

1	CHIEF MEDICAID REFORM SPECIALIST	13	1	\$66,934	1	\$68,274	1	\$68,274	1	\$68,274	
2	PRINCIPAL MEDICAID REFORM SPECIALIST	10	3	\$155,548	3	\$158,660	3	\$158,660	3	\$158,660	
3	SENIOR SPECIAL INVESTIGATOR	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
4	SENIOR MEDICAID REFORM SPECIALIST	08	9	\$370,691	9	\$378,910	9	\$378,910	9	\$378,910	
5	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$163,404	4	\$166,674	4	\$166,674	4	\$166,674	
6	MEDICAID REFORM SPEC (SPANISH SPEAKING)	06	1	\$35,229	1	\$35,934	1	\$35,934	1	\$35,934	
7	MEDICAID REFORM SPECIALIST	06	2	\$73,543	2	\$75,014	2	\$75,014	2	\$75,014	
8	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
9	SOCIAL WELFARE EXAMINER	06	4	\$146,283	4	\$149,712	4	\$149,712	4	\$149,712	
10	SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$31,352	1	\$31,352	1	\$31,352	
11	SENIOR CLERK-TYPIST	04	3	\$94,777	3	\$96,820	3	\$96,820	3	\$96,820	
12	CHAP HEALTH AIDE	03	6	\$172,938	6	\$173,417	6	\$173,417	6	\$173,417	
13	CLERK	01	1	\$28,065	1	\$28,627	1	\$28,627	1	\$28,627	
14	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
Total:		38		\$1,450,832	38	\$1,478,839	38	\$1,478,839	38	\$1,478,839	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120		Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
Social Services		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1208020	Administration - Services									
Full-time	Positions	-----									
1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIR	16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570	
2	SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$61,125	1	\$62,348	1	\$62,348	1	\$62,348	
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
4	ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
5	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
6	SOCIAL SERVICES TEAM WORKER	05	1	\$33,438	1	\$34,108	1	\$34,108	1	\$34,108	
		Total:	6	\$321,633	6	\$326,236	6	\$326,236	6	\$326,236	
Cost Center	1208030	Child Protective Services									
Full-time	Positions	-----									
1	DIRECTOR, CHILD PROTECTIVE SERVICES	13	1	\$66,934	1	\$68,274	1	\$68,274	1	\$68,274	
2	CHILD PROTECTIVE COORDINATOR	12	2	\$120,858	2	\$123,477	2	\$123,477	2	\$123,477	
3	CHILD PROTECTIVE TEAM LEADER	11	13	\$742,854	13	\$755,898	13	\$755,898	13	\$755,898	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$225,010	4	\$230,780	4	\$230,780	4	\$230,780	
5	SENIOR CHILD PROTECTIVE WORKER	10	38	\$1,889,591	38	\$1,933,322	38	\$1,933,322	38	\$1,933,322	
6	SENIOR CASEWORKER	09	4	\$183,610	4	\$189,113	4	\$189,113	4	\$189,113	
7	CHILD PROTECTIVE WORKER	08	40	\$1,527,123	40	\$1,593,702	40	\$1,593,702	40	\$1,593,702	
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	1	\$31,566	1	\$32,198	1	\$32,198	1	\$32,198	
9	CASEWORKER	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221	
10	CHILD PROTECTIVE WORKER	07	6	\$216,016	6	\$224,676	6	\$224,676	6	\$224,676	
11	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	3	\$98,451	3	\$103,051	3	\$103,051	3	\$103,051	
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$79,940	2	\$81,781	2	\$81,781	2	\$81,781	
13	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$80,824	2	\$82,442	2	\$82,442	2	\$82,442	
14	SOCIAL WELFARE EXAMINER	06	1	\$27,396	1	\$27,943	1	\$27,943	1	\$27,943	
15	SOCIAL SERVICES TEAM WORKER	05	16	\$515,170	16	\$528,279	16	\$528,279	16	\$528,279	
16	ACCOUNT CLERK-TYPIST	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592	
17	DATA ENTRY OPERATOR	04	2	\$64,538	2	\$65,828	2	\$65,828	2	\$65,828	
18	SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$31,352	1	\$31,352	
19	HOMEMAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	1	\$30,351	
20	RECEPTIONIST	03	1	\$30,828	1	\$31,443	1	\$31,443	1	\$31,443	
21	CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$25,513	1	\$25,513	
		Total:	141	\$6,050,445	141	\$6,225,236	141	\$6,225,236	141	\$6,225,236	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$65,410	1	\$67,600	1	\$67,600	1	\$67,600	
2	COORDINATOR WRAPAROUND SYSTEM OF CA	13	1	\$47,206	0	\$0		\$0	0	\$0	Delete
3	SOCIAL CASE SUPERVISOR	12	2	\$122,250	2	\$125,164	2	\$125,164	2	\$125,164	
4	FAMILY GROUP COUNSELING COORDINATOR	11	1	\$42,811	1	\$46,207	1	\$46,207	1	\$46,207	
5	SOCIAL CASE SUPERVISOR UNIT	11	9	\$489,015	9	\$503,890	9	\$503,890	9	\$503,890	
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$55,318	1	\$57,304	1	\$57,304	1	\$57,304	
7	SOCIAL SERVICES CONTRACT LIAISON	11	1	\$54,068	1	\$55,536	1	\$55,536	1	\$55,536	
8	SENIOR CASEWORKER	09	31	\$1,405,090	31	\$1,444,321	31	\$1,444,321	31	\$1,444,321	
9	SENIOR CASEWORKER	09	1	\$40,333	1	\$43,299	1	\$43,299	0	\$0	Delete
10	CASEWORKER	07	1	\$34,526	1	\$36,192	1	\$36,192	0	\$0	Delete
11	CASEWORKER	07	49	\$1,725,786	49	\$1,806,191	49	\$1,806,191	49	\$1,806,191	
12	CASEWORKER (SPANISH SPEAKING)	07	1	\$29,399	0	\$0		\$0	0	\$0	Delete
13	CASEWORKER (SPANISH SPEAKING)	07	2	\$73,174	2	\$75,614	2	\$75,614	2	\$75,614	
14	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$81,702	2	\$83,337	2	\$83,337	2	\$83,337	
15	SOCIAL SERVICES TEAM WORKER	05	12	\$376,024	12	\$385,846	12	\$385,846	12	\$385,846	
16	SENIOR CLERK-TYPIST	04	3	\$92,733	3	\$95,616	3	\$95,616	3	\$95,616	
17	CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$25,513	1	\$25,513	
Total:		119		\$4,758,973	117	\$4,851,630	117	\$4,851,630	115	\$4,772,139	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	3	\$168,441	3	\$173,636	3	\$173,636	3	\$173,636	
2	SENIOR CASEWORKER	09	9	\$427,671	9	\$436,812	9	\$436,812	9	\$436,812	
3	CASEWORKER	07	6	\$208,498	6	\$216,885	6	\$216,885	6	\$216,885	
4	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
5	SOCIAL SERVICES TEAM WORKER	05	5	\$164,949	5	\$169,398	5	\$169,398	5	\$169,398	
Total:		24		\$1,009,087	24	\$1,037,050	24	\$1,037,050	24	\$1,037,050	

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----				Remarks
Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	

Cost Center 1208060 Adoption

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	3	\$169,698	3	\$174,911	3	\$174,911	3	\$174,911
2 SENIOR CASEWORKER	09	10	\$463,783	10	\$474,269	10	\$474,269	10	\$474,269
3 CASEWORKER	07	8	\$286,065	8	\$295,891	8	\$295,891	8	\$295,891
4 SOCIAL SERVICES TEAM WORKER	05	3	\$92,381	3	\$94,231	3	\$94,231	3	\$94,231
5 HOMEMAKER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869
Total:		25	\$1,041,796	25	\$1,069,171	25	\$1,069,171	25	\$1,069,171

Cost Center 1208070 Adult & Family Services

Full-time Positions

1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$62,363	1	\$65,162	1	\$65,162	1	\$65,162
2 SCHOOL COLLABORATION COORDINATOR	12	1	\$56,965	1	\$59,523	1	\$59,523	1	\$59,523
3 SOCIAL CASE SUPERVISOR	12	2	\$127,808	2	\$130,362	2	\$130,362	2	\$130,362
4 SOCIAL CASE SUPERVISOR UNIT	11	5	\$266,500	5	\$272,374	5	\$272,374	5	\$272,374
5 SENIOR CASEWORKER	09	7	\$330,050	7	\$337,111	7	\$337,111	7	\$337,111
6 CASEWORKER	07	9	\$332,210	9	\$343,147	9	\$343,147	9	\$343,147
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$80,824	2	\$83,337	2	\$83,337	2	\$83,337
8 SOCIAL SERVICES TEAM WORKER	05	1	\$33,438	1	\$34,108	1	\$34,108	1	\$34,108
9 SENIOR CLERK-TYPIST	04	2	\$56,378	2	\$57,506	2	\$57,506	2	\$57,506
10 RECEPTIONIST	03	1	\$25,542	1	\$27,034	1	\$27,034	1	\$27,034
Total:		31	\$1,372,078	31	\$1,409,664	31	\$1,409,664	31	\$1,409,664

Cost Center 1208080 TANF Services Plan

Full-time Positions

1 COORDINATOR, DOMESTIC VIOLENCE (SOC SR	11	1	\$55,318	1	\$57,200	1	\$57,200	1	\$57,200
2 FAMILY DRUG COURT PROGRAM COORDINATO	11	1	\$52,811	1	\$53,868	1	\$53,868	1	\$53,868
3 SENIOR CASEWORKER	09	7	\$336,406	7	\$343,509	7	\$343,509	7	\$343,509
4 CASEWORKER	07	3	\$103,573	3	\$110,610	3	\$110,610	3	\$110,610
5 CASE ASSISTANT (SOCIAL SERVICES) 55A	06	1	\$30,474	1	\$32,429	1	\$32,429	1	\$32,429
6 CASE ASSISTANT-SOCIAL SERVICES	06	4	\$112,662	4	\$114,913	4	\$114,913	4	\$114,913
7 SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,696	1	\$33,696	1	\$33,696
Total:		18	\$724,071	18	\$746,225	18	\$746,225	18	\$746,225

2005 Budget Estimate - Summary of Personal Services

Fund Center 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

Cost Center 1208090 Support Services

Full-time Positions

1	PROJECT COORDINATOR-FAMILY COURT COLL	12	1	\$59,733	1	\$60,927	1	\$60,927	1	\$60,927	
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	1	\$54,856	
3	JUNIOR MANAGEMENT CONSULTANT	10	1	\$47,990	1	\$48,949	1	\$48,949	1	\$48,949	
4	SENIOR HOME ECONOMIST	10	1	\$51,463	1	\$52,493	1	\$52,493	1	\$52,493	
5	HOME ECONOMIST	08	1	\$41,157	1	\$41,981	1	\$41,981	1	\$41,981	
6	CASEWORKER	07	1	\$29,399	1	\$29,987	1	\$29,987	1	\$29,987	
7	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$242,464	6	\$248,214	6	\$248,214	6	\$248,214	
8	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$59,189	2	\$64,859	2	\$64,859	0	\$0	Delete
9	SOCIAL WELFARE EXAMINER	06	1	\$35,229	1	\$36,727	1	\$36,727	1	\$36,727	
10	SOCIAL WELFARE EXAMINER	06	1	\$34,449	1	\$35,137	1	\$35,137	0	\$0	Delete
11	SENIOR HOMEMAKER	04	1	\$24,109	0	\$0		\$0	0	\$0	Delete
12	HOMEMAKER	03	11	\$318,921	11	\$321,494	11	\$321,494	11	\$321,494	
13	RECEPTIONIST	03	1	\$29,867	1	\$30,464	1	\$30,464	1	\$30,464	
14	CLERK TYPIST	01	1	\$27,633	1	\$28,186	1	\$28,186	1	\$28,186	
	Total:	30		\$1,055,383	29	\$1,054,274	29	\$1,054,274	26	\$954,278	

Fund Center Summary Total

Full-time:	1754	\$69,108,609	1733	\$70,032,096	1733	\$70,032,096	1700	\$68,638,092
Part-time:	41	\$474,801	39	\$456,091	39	\$456,091	39	\$456,091
Regular Part-time:	2	\$83,810	1	\$59,338	1	\$59,338		\$0
Seasonal:	22	\$229,733	22	\$234,321	22	\$234,321	22	\$234,321
Fund Center Totals:	1819	\$69,896,953	1795	\$70,781,846	1795	\$70,781,846	1761	\$69,328,504

County of Erie

Fund: 110
Department: Social Services
Fund Center: 120

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
43,791,238	42,876,570	46,718,995	500000 PERSONAL SERVICES	70,630,425	69,951,167	70,032,096	68,638,092	64,723,408
-	-	-	500010 PART-TIME WAGES	-	456,091	456,091	456,091	456,091
-	-	-	500020 REGULAR PART TIME WAGES	-	59,338	59,338	-	-
-	-	-	500030 SEASONAL EMP WAGES	-	234,321	234,321	234,321	234,321
-	646,465	-	501000 OVERTIME	627,096	725,525	725,525	725,525	725,525
11,652,124	17,558,599	12,259,584	502000 FRINGE BENEFITS	18,982,484	-	-	-	18,377,220
-	-	(3,448,676)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(5,606,327)	-	-	-	-
-	-	-	504992 CONTRACTUAL SALARY RESERVES	93,961	-	-	-	-
-	-	(2,500,171)	504995 REDUCTIONS FROM REENGINEERING	(2,500,171)	-	-	-	-
264,912	253,527	265,175	505000 OFFICE SUPPLIES	273,925	295,175	295,175	295,175	245,657
-	-	100	505200 CLOTHING SUPPLIES	500	100	100	100	100
333,911	464,923	721,928	506200 REPAIRS & MAINTENANCE	58,333	58,000	58,000	58,000	38,000
37	-	500	MAINTENANCE SUPPLIES	-	-	-	-	-
289,651	307,361	320,000	510000 LOCAL MILEAGE REIMBURSEMENT	370,800	350,800	350,800	350,800	315,800
1,827	(309)	10,500	510100 OUT OF AREA TRAVEL	27,300	19,000	19,000	19,000	-
-	-	-	510200 TRAINING & EDUCATION	38,011	37,134	37,134	37,134	18,567
50,739	107,300	60,903	516010 CRISIS SERVICES (DOMESTIC VIOLENCE)	60,903	60,903	60,903	133,691	22,132
257,900	92,050	-	516010 GENEVA B SCRUGGS (TRADITIONAL)	-	-	-	-	-
339,200	81,408	-	516010 GENEVA B SCRUGGS (INTENSIVE)	-	-	-	-	-
322,128	322,128	322,128	516010 JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	322,128	322,128	322,128	290,128	265,111
283,921	294,105	294,105	516010 JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	294,105	294,105	294,105	294,105	291,164
16,178	25,000	25,000	516010 CATHOLIC CHARITIES (EMERGENCY SVCS)	25,000	15,000	15,000	15,000	15,000
10,620	228,120	250,950	516010 CORNELL COOPERATIVE EXTENSION	250,950	250,950	250,950	250,950	250,950
140,800	140,800	140,800	516010 SALVATION ARMY (PINS DIVERSION)	140,800	140,800	140,800	140,800	23,466
48,500	48,500	28,500	516010 CENTER FOR THE VISUALLY IMPAIRED	28,500	48,500	48,500	48,500	24,250
125,000	160,000	160,000	516010 SALVATION ARMY (EMERGENCY SVCS)	160,000	160,000	160,000	160,000	160,000
289,927	306,127	307,127	516010 CHILD & FAMILY SVCS (PROTECTIVE SRV)	307,127	307,127	307,127	307,127	307,127
420,096	420,096	420,096	516010 CHILD & FAMILY SVCS (PREVENTIVE)	420,096	420,096	420,096	396,096	349,885
85,766	85,766	85,766	516010 COMM SRV DEVELOP DISABLED (PREVENTIVE)	85,766	85,766	85,766	85,766	84,051
20,000	28,000	28,000	516010 INTERNATIONAL INSTITUTE	28,000	28,000	28,000	28,000	28,000
65,546	105,546	80,000	516010 HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	80,000	80,000	80,000	80,000	56,000
-	-	-	516010 HISPANICS UNITED OF BUFFALO (PREVENTIVE)	-	180,000	180,000	165,000	34,375
-	55,000	-	516010 NATIVE AMERICAN COMM SVCS (COM OPT PREV)	-	-	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	50,000	516010 ST. AUGUSTINE'S CTR (PREVENTIVE)	50,000	180,000	180,000	165,000	161,700
32,500	50,000	50,000	516010 LEGAL SERVICES-ELDERLY & DISABLED	50,000	-	-	-	-
560,307	560,307	560,307	516010 CHILD & ADOLESCENT TREATMENT SVCS (PREVENTIVE)	560,307	560,307	560,307	504,307	333,447
-	-	-	516010 CHILD & ADOLESCENT TREATMENT SVCS CAC (PREV DF)	-	217,000	217,000	217,000	217,000
-	20,000	25,000	516010 VALLEY COMMUNITY ASSOC (COM OPT PREV)	25,000	5,875	-	5,875	979
1,305,801	1,305,801	1,305,801	516010 BAKER VICTORY SVCS (PREVENTIVE)	1,305,801	1,175,221	1,175,221	1,175,221	881,415
423,279	423,279	373,279	516010 CATH CHARITIES (THERAPEUTIC VST)	373,279	373,279	373,279	373,279	77,765
57,700	57,700	57,700	516010 COMMISSION ON THE HOMELESS	57,700	57,700	57,700	57,700	9,616
151,401	151,401	151,401	516010 GATEWAY LONGVIEW (RESPITE SVCS)	151,401	151,401	151,401	151,401	136,384
-	50,000	50,000	516010 NCCJ FIRST TIME/LAST TIME (COM OPT PREV)	50,000	35,000	-	35,000	5,833
-	56,000	56,000	516010 FRANCISCAN CENTER (COM OPT PREV)	56,000	56,000	-	56,000	9,333
144,500	144,500	144,500	516010 NATIVE AMERICAN COMM SRV (INTENSIVE)	144,500	144,500	144,500	144,500	143,055
83,567	83,567	83,567	516010 NATIVE AMERICAN COMM SRVC (TRADITIONAL)	83,567	83,567	83,567	83,567	81,893
93,957	93,957	93,957	516010 SALVATION ARMY SAFE (PREVENTIVE)	93,957	93,957	93,957	93,957	92,078
54,021	54,021	54,021	516010 CHILD & FAMILY SVCS (HOMELESS AFTER HOURS)	54,021	-	-	-	-
-	-	-	516010 CRISIS SERVICES (HOMELESS AFTER HOURS)	-	70,000	70,000	70,000	70,000
72,500	72,500	72,500	516010 FOOD BANK OF WNY	72,500	72,500	72,500	72,500	36,250
159,266	159,266	159,266	516010 BUFFALO URBAN LEAGUE (CAMAP)	159,266	-	-	-	-
237,377	304,127	257,188	516010 CHILD & FAMILY SVS (NON RES DOM VIOLENCE)	257,188	257,188	257,188	257,188	100,000
100,000	100,000	100,000	516010 COMPASS HOUSE (INDEPENDENT LIVING)	100,000	100,000	100,000	100,000	70,000
37,500	37,500	37,500	516010 UNITED WAY OF BUFFALO	37,500	-	-	-	-
1,985,377	1,876,729	1,710,023	516010 COORDINATED CARE MANAGEMENT CORP	1,710,023	1,655,975	1,655,975	1,655,975	1,655,975
47,500	47,500	47,500	516010 CENTRAL REFERRAL SERVICE	47,500	47,500	47,500	47,500	7,917
-	48,000	48,000	516010 BE-A-FRIEND PROGRAM (HSAC-COPS)	48,000	46,000	-	46,000	7,667
65,200	82,158	82,158	516010 YWCA OF WNY (PREVENTIVE)	82,158	82,158	82,158	82,158	65,727
(74,116)	200,000	200,000	516010 ECC (INDEPENDENT LIVING)	200,000	200,000	200,000	200,000	140,000
1,296,531	1,296,530	1,296,530	516010 CATHOLIC CHARITIES (PREVENTIVE)	1,296,530	1,166,877	1,166,877	1,166,877	992,185
93,750	93,750	93,750	516010 PARENTS ANONYMOUS OPT SER (ADVICE LINE)	93,750	93,750	93,750	93,750	15,624
-	37,000	51,157	516010 BOYS & GIRLS CLUBS OF BFLO (COM OPT PREV)	51,157	52,250	-	52,250	8,708
-	50,000	30,000	516010 WEST SIDE COMMUNITY SVCS (HSAC-COPS)	30,000	30,000	-	30,000	5,000
-	25,000	-	516010 JOAN A. MALE FAM SUPP CTR (HSAC-COPS)	-	-	-	-	-
-	7,500	-	516010 L.K. PAINTER COMMUNITY CTR (HSAC-COPS)	-	-	-	-	-
-	-	-	516010 INTERNATIONAL INSTITUTE (CITIZENSHIP)	-	-	-	-	-

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25,000	25,000	25,000	516010 UNITED WAY-PUBLIC SCHOOLS (PREVENTIVE)	25,000	25,000	25,000	25,000	25,000
470	5,000	5,000	516010 DEAF ADULT SERVICES	5,000	5,000	5,000	5,000	5,000
-	-	900,000	516010 WRAPAROUND PREVENTIVE SERVICES INITIATIVES	900,000	-	-	-	-
-	-	-	516010 CARE MANAGEMENT CORP - WRAP (PREV)	-	326,255	326,255	326,255	244,692
-	-	-	516010 HOPEVALE, INC.- WRAP (PREV)	-	524,176	524,176	224,176	168,130
50,000	50,000	50,000	516010 CATHOLIC CHARITIES MAN TO MAN (PREVENTIVE)	50,000	50,000	50,000	50,000	8,334
47,806	100,000	100,000	516010 CHILD & ADOLESCENT (INDEP. LIVING)	100,000	100,000	100,000	100,000	70,000
206,000	51,500	154,500	516010 VIVE (EMERGENCY SHELTER)	154,500	119,500	119,500	-	-
66,775	66,775	66,775	516010 CATHOLIC CHARITIES PARENTING SKILLS	66,775	-	-	-	-
56,250	56,250	56,250	516010 CHILD & FAMILY SERVICES-FAMILY LOAN PROGRAM	56,250	56,250	56,250	28,125	4,687
-	31,000	35,000	516010 BOY SCOUTS OF ERIE CO & WNY (COM OPT PREV)	35,000	30,000	-	30,000	5,000
-	26,675	30,000	516010 MENTAL HEALTH ASSOCIATION (COM OPT PREV)	30,000	35,000	-	35,000	5,833
261,212	420,146	617,649	516010 BUFFALO URBAN LEAGUE (PREVENTIVE)	617,649	617,649	617,649	617,649	496,247
-	30,000	38,500	516010 KING URBAN LIFE CENTER (COM OPT PREV)	38,500	35,600	-	35,600	5,933
200,000	443,400	313,400	516010 JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	313,400	313,400	313,400	313,400	100,257
-	30,000	35,000	516010 BUFFALO PREP (COM OPT PREV)	35,000	37,000	-	37,000	6,167
-	25,000	23,500	516010 FILLMORE-LEROY AREA RESIDENTS (COM OPT PREV)	23,500	23,500	-	23,500	3,917
-	10,500	10,000	516010 HOPEVALE, INC (COM OPT PREV)	10,000	15,000	-	15,000	2,500
-	40,000	38,000	516010 PLANNED PARENTHOOD (COM OPT PREV)	38,000	35,000	-	35,000	5,833
-	40,000	49,500	516010 LT. COL. MATT URBAN CTR (COM OPT PREV)	49,500	54,814	-	54,814	9,136
-	324,552	414,741	516010 BUFFALO URBAN LEAGUE (INTENSIVE)	414,741	414,741	414,741	414,741	410,594
-	140,640	140,640	516010 GATEWAY LONGVIEW (PREVENTIVE)	140,640	140,640	140,640	140,640	137,827
-	67,000	67,000	516010 COMPASS HOUSE (COM OPT PREV)	67,000	67,000	-	67,000	11,167
-	300,268	407,371	516010 CATHOLIC CHARITIES CLOSING THE GAP	407,371	457,143	457,143	457,143	457,143
-	-	-	516010 JOAN A. MALE FAM SUPP CTR - FULL SVC SCH (PREV DF)	-	197,810	197,810	197,810	197,810
-	-	-	516010 LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	-	61,780	61,780	61,780	61,780
-	-	-	516010 WNY UNITED AGAINST DRUGS & ALC - FULL SVC SCH (PREV DF)	-	83,510	83,510	83,510	83,510
-	-	46,682	516010 CATHOLIC CHARITIES PREVENTIVE MEDIATION	46,682	26,860	26,860	26,860	4,477
-	-	50,000	516010 SALVATION ARMY FAMILY COURT VISITATION	50,000	50,000	50,000	50,000	45,834
-	-	-	516010 AMERICORPS (HSAC-COPS)	-	12,000	-	12,000	2,000
-	-	-	516010 BOB LANIER CENTER (HSAC-COPS)	-	30,000	-	30,000	5,000
-	-	25,000	516010 BOYS & GIRLS CLUB OF NORTHTOWNS (COM OPT PREV)	25,000	29,209	-	29,209	4,868
-	-	10,000	516010 BOYS & GIRLS CLUB OF DEPEW (COM OPT PREV)	10,000	-	-	-	-
-	-	8,000	516010 BOYS & GIRLS CLUB OF E AURORA (COM OPT PREV)	8,000	9,167	-	9,167	1,528

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-	-	10,000	516010 BOYS & GIRLS CLUB OF EDEN (COM OPT PREV)	10,000	-	-	-	-
-	-	6,000	516010 BOYS & GIRLS CLUB OF HOLLAND (COM OPT PREV)	6,000	6,563	-	6,563	1,094
-	-	8,000	516010 BOYS & GIRLS CLUB OF ORCH PARK (COM OPT PREV)	8,000	-	-	-	-
-	-	-	516010 BOYS & GIRLS CLUB OF SPRINGVILLE (HSAC-COPS)	-	7,031	-	7,031	1,172
-	-	-	516010 BUFFALO POLICE ATHLETIC LEAGUE (HSAC-COPS)	-	50,000	-	50,000	8,333
-	-	8,000	516010 BFLO ALLIANCE FOR EDUCATION (COM OPT PREV)	8,000	10,000	-	10,000	1,667
-	-	29,000	516010 CHILD & ADOLESCENT TRMT SVCS (COM OPT PREV)	29,000	70,000	-	70,000	11,667
-	-	-	516010 COMPEER OF GREATER BUFFALO (HSAC-COPS)	-	35,000	-	35,000	5,833
-	-	25,000	516010 COMPUTERS FOR CHILDREN (COM OPT PREV)	25,000	21,750	-	21,750	3,625
-	-	-	516010 CRADLE BEACH CAMP (HSAC-COPS)	-	38,000	-	38,000	6,333
-	-	15,000	516010 EVERYWOMAN OPPORTUNITY CTR (COM OPT PREV)	15,000	-	-	-	-
-	-	25,000	516010 FRIENDS TO ELDRLY DISABLD & YTH (COM OPT PREV)	25,000	25,000	-	25,000	4,167
-	-	10,000	516010 GIRL SCOUT COUNCIL OF BFLO & ERIE CO (COM OPT PREV)	10,000	5,875	-	5,875	979
-	-	-	516010 HISPANICS UNITED OF BUFFALO (HSAC-COPS)	-	41,300	-	41,300	6,883
-	-	16,000	516010 LEARNING DISABILITIES ASSOC (COM OPT PREV)	16,000	-	-	-	-
-	-	-	516010 LITERACY VOLUNTEERS (HSAC-COPS)	-	10,000	-	10,000	1,667
-	-	20,000	516010 MID-ERIE COUNSELING & TRMT SVCS (COM OPT PREV)	20,000	20,000	-	20,000	3,333
-	-	50,000	516010 NCCJ DIVERSITY PROGRAM (COM OPT PREV)	50,000	12,345	-	12,345	2,057
-	-	-	516010 UNIVERSITY HEIGHTS "BANK ON IT" (HSAC-COPS)	-	5,000	-	5,000	833
-	-	-	516010 WNY UNITED AGAINST DRUGS & ALC (HSAC-COPS)	-	15,000	-	15,000	2,500
-	-	15,320	516010 W.SIDE COMM SVCS - PRIME TIME ARTS (HSAC-COPS)	15,320	5,875	-	5,875	979
-	-	12,000	516010 SENECA BABCOCK COMMUNITY ASSOC (COM OPT PREV)	12,000	-	-	-	-
-	-	5,000	516010 ST. PHILLIP'S COMMUNITY CTR (COM OPT PREV)	5,000	-	-	-	-
-	-	-	516010 GF CHILD CARE COALITION	27,500	27,500	27,500	27,500	4,584
-	-	-	516010 GF ECC TRAINING PROGRAMS	500,000	500,000	500,000	500,000	500,000
-	-	-	516010 GF UNITED WAY-SUCCESS BY SIX	98,192	98,192	98,192	98,192	73,643
-	-	-	516010 GF GOODWILL INDUSTRIES-MAINT TRAINING PGM	150,000	150,000	150,000	150,000	135,000
-	-	-	516010 GF WEST SENECA AMERICORPS	100,000	-	-	-	-
-	-	-	516010 GF SALVATION ARMY-STRIVE	104,000	150,000	150,000	100,000	16,668
-	-	-	516010 GF YOUTH CHARACTER DEVELOPMENT FOUNDATION	100,000	100,000	100,000	50,000	8,332
-	-	-	516010 GF GREATER BUFFALO WORKS	1,354,197	1,354,147	1,354,147	1,304,147	855,000
-	-	-	516050 GF CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	290,248	358,250	358,250	358,250	358,250
-	-	-	516050 GF CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	504,128	528,273	528,273	528,273	528,273
-	-	-	516010 GF CHILD & ADOLESCENT TRMT SERVICES (EARLY INTERVENTION)	114,592	114,592	114,592	28,192	28,192
-	-	-	516010 GF CATHOLIC CHARITIES (PINS MEDIATION)	66,466	66,466	66,466	15,966	15,966
-	-	-	516010 GF BOYS & GIRLS CLUBS OF BUFFALO (EVENING REPORTING)	183,653	183,653	183,653	43,653	43,653
-	-	-	516010 GF CARE MANAGEMENT CORPORATION (EARLY INTERVENTION)	120,376	120,376	120,376	29,926	29,926
-	-	-	516010 GF CRISIS SERVICES (DOMESTIC VIOLENCE)	72,788	72,788	72,788	-	-
-	-	-	516010 GF CHILD & ADOLESCENT TREATMENT SERVICES (INTENSIV YOUTH	237,408	237,408	237,408	213,408	35,568
-	-	-	516010 GF BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	100,000	-	-	-	-

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-	-	-	516010 GF JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	289,219	289,219	289,219	289,219	283,354
-	-	-	516010 GF EPIC (ADOLESCENT WELLNESS)	50,000	-	-	-	-
-	-	-	516010 GF MT. OLIVE DEVELOPMENT CORPORATION (FAITH BASED INITATI	200,000	100,000	100,000	100,000	16,666
-	-	-	516010 GF CARE MANAGEMENT COALITION (INTENSIVE YOUTH INDEP)	111,064	111,064	111,064	99,064	16,513
-	-	-	516050 GF CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	94,961	-	-	-	-
-	-	-	516010 CM CENTER FOR VISUALLY IMPAIRED	20,000	-	-	-	-
-	-	-	516010 CM VARIOUS AGENCIES	172,450	-	-	-	-
-	-	-	516010 CM GOODWILL INDUSTRIES	75,000	-	-	-	-
-	-	-	516010 CM FRIENDS TO THE ELDERLY AND DISABLED	120,000	-	-	-	-
-	-	-	516010 CM LITERACY VOLUNTEERS	32,500	-	-	-	-
-	-	-	516010 CM CMA CONSULTING SERVICES	175,000	-	-	-	-
-	-	-	516010 CM NEIGHBORHOOD LEGAL SERVICES	99,167	99,167	99,167	99,167	49,584
-	-	-	516010 CM CRUCIAL INC.	50,000	-	-	-	-
-	-	-	516010 CM SALVATION ARMY - STRIFE	50,000	-	-	-	-
-	-	15,000	516010 TREMENDOUS TEENS (COM OPT PREV)	15,000	-	-	-	-
-	-	-	516010 AIDS FAMILY SERVICES (HSAC-PB)	-	32,000	-	32,000	5,333
-	-	-	516010 ALZHEIMER'S ASSOCIATION (HSAC-PB)	-	15,000	-	15,000	2,500
-	-	-	516010 AMHERST DAY SERVICES (HSAC-PB)	-	20,000	-	20,000	3,333
-	-	-	516010 AURORA ADULT DAY CARE CENTER (HSAC-PB)	-	10,000	-	10,000	1,667
-	-	-	516010 BUFFALO URBAN LEAGUE (HSAC-PB)	-	20,000	-	20,000	3,333
-	-	-	516010 CENTRAL REFERRAL SERVICE (HSAC-PB)	-	5,000	-	5,000	833
-	-	-	516010 CHILD CARE COALITION (HSAC-PB)	-	15,000	-	15,000	2,500
-	-	-	516010 ERIE CO. COMMISSION ON THE HOMELESS (HSAC-PB)	-	33,000	-	33,000	5,500
-	-	-	516010 ERIE CO. COUNCIL FOR THE PREV OF ALC & SUBST ABUSE (HSAC-P	-	12,345	-	12,345	2,057
-	-	-	516010 FOOD BANK OF WESTERN NEW YORK (HSAC-PB)	-	35,190	-	35,190	5,865
-	-	-	516010 GOODWILL INDUSTRIES (HSAC-PB)	-	10,000	-	10,000	1,667
-	-	-	516010 JOURNEY'S END REFUGEE SVC (HSAC-PB)	-	20,000	-	20,000	3,333
-	-	-	516010 LAKE SHORE BEHAVIORAL HEALTH (HSAC-PB)	-	35,000	-	35,000	5,833
-	-	-	516010 LT. COL. MATT URBAN CTR-SR SVCS (HSAC-PB)	-	22,000	-	22,000	3,667
-	-	-	516010 LT. COL. MATT URBAN CTR-SR CRIME PREV (HSAC-PB)	-	20,000	-	20,000	3,333
-	-	-	516010 MEALS ON WHEELS OF BFLO & ERIE CO. (HSAC-PB)	-	40,000	-	40,000	6,667
-	-	-	516010 MEALS ON WHEELS - KENTON (HSAC-PB)	-	5,000	-	5,000	833
-	-	-	516010 MEALS ON WHEELS - SOUTHTOWNS (HSAC-PB)	-	10,000	-	10,000	1,667
-	-	-	516010 NEIGHBORHOOD LEGAL SERVICES (HHSAC-PB)	-	15,000	-	15,000	2,500
-	-	-	516010 NIAGARA FRONTIER RADIO READING SVC (HSAC-PB)	-	25,000	-	25,000	4,167
-	-	-	516010 PEOPLE, INC. (HSAC-PB)	-	5,000	-	5,000	833
-	-	-	516010 RURAL TRANSIT SERVICE, INC. (HSAC-PB)	-	5,000	-	5,000	833

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-	-	-	516010 SALVATION ARMY - SILVER SNEAKERS (HSAC-PB)	-	15,000	-	15,000	2,500
-	-	-	516010 SAVING GRACE MINISTRIES (HSAC-PB)	-	15,000	-	15,000	2,500
-	-	-	516010 ST ADALBERT'S RESPONSE TO LOVE CTR (HSAC-PB)	-	55,000	-	55,000	9,167
-	-	-	516010 SUPPORTIVE SERVICES CORPORATION (HSAC-PB)	-	20,000	-	20,000	3,333
306,743	200,000	-	516010 CONTRACTUAL EXPENSE	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	664,040	765,917	765,917	765,917	650,917
541,326	552,628	651,051	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	670,928	670,928	670,928	670,928	650,928
-	-	-	516040 DSS TRAINING AND EDUCATION	2,854,474	2,799,676	2,799,676	2,436,931	2,270,231
146,735,628	158,372,303	175,331,796	525000 MMIS-MEDICAID LOCAL SHARE	175,331,796	198,760,983	198,760,983	203,760,983	197,760,983
(409,161)	-	-	525000 MMIS-MEDICAID LOCAL SHARE	-	-	-	-	-
78,646,524	44,429,000	NET "0"	525010 INTERGOVERNMENTAL TRANSFER LOCAL SHARE	NET "0"	NET "0"	NET "0"	NET "0"	NET "0"
6,038,424	6,179,446	6,388,470	525030 MA-GROSS LOCAL PAYMENTS	6,388,470	6,388,470	6,388,470	6,388,470	6,388,470
22,004	-	-	525030 MA-GROSS LOCAL PAYMENTS	-	-	-	-	-
37,801,441	36,951,463	36,157,614	525040 FAMILY ASSISTANCE (FA)	36,157,614	44,504,958	44,504,958	44,504,958	44,224,958
56,897,545	59,197,148	59,518,459	525050 CWS - FOSTER CARE	59,518,459	62,494,382	62,494,382	62,494,382	62,494,382
25,941,064	28,057,485	30,106,065	525060 SAFETY NET ASSISTANCE	30,106,065	33,462,859	33,462,859	33,462,859	32,992,859
98,921	-	-	525060 SAFETY NET ASSISTANCE	-	-	-	-	-
383,989	524,951	473,786	525070 EMERGENCY ASSIST TO ADULTS	473,786	575,100	575,100	575,100	575,100
258,566	229,466	377,905	525080 HANDICAPPED CHILD-LOCAL DIST MAINT	377,905	377,905	377,905	377,905	377,905
2,693,298	3,035,400	2,871,600	525090 CHILD CARE-DSS	39,371,600	36,946,245	36,946,245	36,946,245	32,679,768
133,381	-	-	525090 CHILD CARE-DSS	-	-	-	-	-
86,486	83,534	86,486	525100 HOUSEKEEPING-DSS	86,486	86,486	86,486	86,486	86,486
21,713	19,816	31,000	525110 HOME DELIVERED MEALS-DSS	31,000	31,000	31,000	31,000	31,000
2,701	-	-	525110 HOME DELIVERED MEALS-DSS	-	-	-	-	-
7,648	6,474	10,400	525120 ADULT FAMILY HOME SPECIAL NEEDS	10,400	10,400	10,400	10,400	10,400
2,109,464	2,113,457	2,135,400	525130 STATE TRAINING SCHOOL (STS)	2,135,400	2,135,400	2,135,400	2,135,400	2,135,400
48,216	-	-	525130 STATE TRAINING SCHOOL (STS)	-	-	-	-	-
2,778,000	4,802,068	5,359,720	530000 OTHER EXPENSES	2,862,211	2,352,100	2,352,100	2,352,100	2,277,100
2,914,031	-	-	530000 OTHER EXPENSES	-	-	-	-	-
-	-	-	530010 CHARGEBACKS	767,146	1,032,982	1,032,982	1,032,982	1,032,982
-	-	-	530020 INDEPENDENT LIVING	10,000	10,000	10,000	10,000	10,000
1,948,551	2,007,785	1,964,726	545000 RENTAL CHARGES	2,975,534	2,914,668	2,914,668	2,914,668	2,914,668
(4,579)	-	-	545000 RENTAL CHARGES	-	-	-	-	-
5,801,223	10,763,672	6,320,996	559000 COUNTY SHARE - GRANTS	6,320,996	-	-	-	-
-	-	-	561410 LAB & TECH EQUIP	23,935	-	-	-	-
74,332	14,884	50,000	561420 OFFICE EQUIPMENT	62,500	25,000	25,000	25,000	10,000
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	16,000	16,000	16,000	16,000	16,000
347,455	355,458	403,657	910100 ID COUNTY EXECUTIVE SRVS	403,657	-	-	-	-

County of Erie

Department: **Social Services**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
63,684	63,684	63,684	910400 ID COMM STATUS WOMEN	63,684	19,193	-	19,193	19,193
-	-	-	910600 ID PURCHASING SRV	25,360	25,311	-	25,311	25,311
59,700	56,824	59,154	911200 ID COMPTROLLER'S SERVICES	59,154	72,577	72,577	72,577	72,577
296,090	348,547	324,170	911400 ID DA SERVICES	984,057	891,111	891,111	891,111	891,111
412,653	445,278	484,934	911400 ID DA SERVICES	-	-	-	-	-
153,065	162,274	174,953	911400 ID DA SERVICES	-	-	-	-	-
1,522,462	1,695,137	1,662,832	911500 ID SHERIFF DIV. SERVICES	2,529,299	2,777,376	2,777,376	2,777,376	2,777,376
536,707	581,881	716,388	911500 ID SHERIFF DIV. SERVICES	-	-	-	-	-
-	-	-	912000 ID DSS SERVICES	(30,277,018)	(3,941,297)	(3,860,952)	(3,941,297)	(3,941,297)
11,750,954	15,086,859	20,193,177	912090 ID DSS GRANT SERVICES	19,977,391	-	-	-	-
-	-	-	912400 ID MENTAL HEALTH SERVICES	435,000	196,000	196,000	196,000	196,000
-	-	-	912420 ID FORENSIC MH SRV	64,679	67,187	67,187	67,187	67,187
-	-	-	912490 ID MENTAL HEALTH GRT	2,001,104	2,533,730	2,533,730	2,533,730	2,533,730
-	-	-	912600 ID PROBATION SERVICES	789,659	806,997	806,997	806,997	806,997
219,564	224,367	236,577	912620 ID YOUTH DETENTION SERV	236,577	235,005	235,005	235,005	235,005
-	-	-	912630 ID YOUTH BUREAU SERV	-	185,714	185,714	185,714	185,714
784	40,013	1,960	912700 ID HEALTH SERVICES	-	-	-	-	-
67,863	-	33,750	912700 ID HEALTH SERVICES	235,710	235,710	235,710	235,710	235,710
80	-	200	912730 ID HEALTH LAB SRVCS	200	200	200	200	200
141,499	141,499	223,690	913000 ID VETERANS SERVICES	223,690	286,422	42,920	286,422	286,422
590,000	590,000	590,000	916000 ID COUNTY ATTORNEY SRV	669,513	672,203	590,000	672,203	672,203
1,283,791	1,229,308	1,339,181	916300 ID SENIOR SERVICES SRV	1,927,733	2,091,545	2,091,545	2,091,545	2,091,545
-	-	-	916400 ID PARK SERVICES	140,900	148,179	-	148,179	148,179
-	-	-	916440 ID BFLO PARK SERVICE	530,477	1,838,560	1,838,560	1,838,560	1,838,560
-	-	-	917000 ID CW ACCTS COMPTROLLER	242,680	-	-	-	-
-	-	-	570040 ID GENERAL DEBT SRV	-	1,193,200	1,193,200	1,193,200	1,193,200
(35,522)	-	-	INTERFUND TRANSFERS	-	-	-	-	-
167,973	110,500	-	INTERFUND-PROBATION	-	-	-	-	-
21,473	-	-	INTERFUND-SENIOR SERVICES ADMINISTRATION	-	-	-	-	-
121,065	-	-	INTERFUND-PARKS & REC. GRANT	-	-	-	-	-
184,856	-	-	INTERFUND TRANSFERS	-	-	-	-	-
4,062,734	3,797,155	4,008,122	980000 ID DISS SERVICES	4,024,817	4,884,384	4,851,321	4,884,384	4,884,384
460,497,861	456,848,645	426,131,146	Total Appropriation	474,595,622	502,706,170	500,784,304	504,828,037	502,919,847

County of Erie

Fund: 110
Department: Social Services
Fund Center: 120

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	402190 APPROPRIATED FUND BALANCE	2,372,751	-	-	-	-
1,997,424	1,472,852	6,472,852	405120 STATE REVENUE SHARING - FAM. HLTH. PLUS	6,472,852	-	-	-	-
7,278,492	9,819,932	6,780,192	407500 STATE AID-MEDICAL ASSIST	6,780,192	8,784,690	8,784,690	8,784,690	8,784,690
17,614	-	-	407500 STATE AID-MED ASSIST	-	-	-	-	-
7,648	6,474	10,400	407510 STATE AID- ADULT FAM HOME SPEC NEEDS	10,400	10,400	10,400	10,400	10,400
9,232,114	8,992,000	8,827,456	407520 STATE AID-FAMILY ASSISTANCE	8,992,455	10,768,090	10,768,090	10,768,090	10,696,090
16,829,018	18,633,948	14,974,905	407540 STATE AID-SOC SERV ADMIN	15,058,378	19,619,837	19,608,412	19,537,048	19,520,328
-	-	-	407550 STATE AID - EXP FOOD STAMP EMP & TRG	932,550	1,214,751	1,214,331	1,214,751	1,214,751
10,535,750	11,139,757	12,408,546	407630 STATE AID-SAFETY NET ASSISTANCE	12,408,546	13,991,463	13,991,463	13,991,463	13,753,463
178,841	252,030	238,343	407640 STATE AID-EMERG ASSIST ADULTS	238,343	289,000	289,000	289,000	289,000
14,617,296	13,084,813	13,038,948	407650 STATE AID-CHILD WELFARE SERVICES	13,038,948	13,043,164	13,044,553	13,043,164	13,043,164
2,020,423	808,488	2,096,208	407670 STATE AID-EAF PREVENTIVE PURCH SRV	2,096,208	2,659,215	2,658,404	2,659,215	2,659,215
981,096	3,571,681	7,251,325	407680 STATE AID-SERV FOR RECEIPTNS	7,815,768	8,394,325	7,582,078	7,844,848	5,357,833
-	-	-	407690 STATE AID - FAMILY ASSIST EMPLOYMENT	2,681,935	1,971,694	1,967,274	1,884,808	1,661,474
-	-	-	407700 STATE AID - SAFETY NET EMPLOYMENT	601,522	468,741	468,581	468,741	468,741
-	-	-	407710 STATE AID - LEGAL SERVICES FOR DISABLED	159,600	159,600	159,600	159,600	159,600
129,283	114,736	151,162	407720 STATE AID HNDPC CHILD LOCAL DIST MAINT	151,162	151,162	151,162	151,162	151,162
-	-	-	409000 STATE AID REVENUES	7,454,021	4,405,244	4,405,244	9,405,244	9,405,244
1,621,034	-	-	STATE AID-FR SOC SERV ADMIN	-	-	-	-	-
40,005	-	-	STATE AID-SAFETY NET ASSISTANCE	-	-	-	-	-
39,662	(220,900)	-	STATE AID-EAF FOSTER CARE	-	-	-	-	-
15,076	-	-	STATE AID-EAF PREVENTIVE PURCH SRV	-	-	-	-	-
1,944,807	-	-	STATE AID-TANF MAINT OF EFFORT (MOE) ADJUSTMENT	-	-	-	-	-
479,589	409,056	479,589	410070 FEDERAL AID-IV-B PREVENTIVE	479,589	1,359,589	1,359,589	1,359,589	1,359,589
(1,835,629)	(1,835,629)	(1,835,629)	410080 FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
-	-	-	410120 FED AID 100% ALLOCATION	559,866	1,058,632	1,058,632	1,058,632	1,058,632
(800,297)	(1,565,940)	(981,847)	411500 FEDERAL AID-MEDICAL ASST	(981,847)	(1,728,048)	(1,728,048)	(1,728,048)	(1,728,048)
9,186,062	8,898,046	7,763,168	411520 FEDERAL AID-FAMILY ASSISTANCE	7,763,168	10,911,142	10,913,379	10,911,142	10,771,142
9,373,506	-	7,590,126	411530 FEDERAL AID-EAF PINS/JD FOSTER CARE	7,590,126	8,378,245	8,378,245	8,378,245	8,378,245
34,693,101	38,311,664	38,110,549	411540 FEDERAL AID-SOC SERV ADMIN	40,962,642	35,971,992	35,890,146	35,110,774	32,995,803
604,988	700,086	856,655	411550 FEDERAL AID-SOC SERV ADMIN A-87	856,655	1,123,066	1,123,066	1,123,066	1,123,066
6,601,342	7,129,492	4,896,365	411570 FEDERAL AID- FOOD STAMP PROG ADMIN	4,896,365	7,047,549	7,007,031	7,047,549	7,047,549
-	-	-	411580 FED-AID - 50% ALLOCATION-FSET	1,889,679	2,429,502	2,428,662	2,429,502	2,429,502
-	-	-	411590 FED AID FOR HOME ENERGY ASS'T	2,222,335	3,225,334	3,225,333	3,225,334	3,225,334
6,972,058	6,187,661	3,670,112	411610 FEDERAL AID-SERV FOR RECIPIENTS	3,690,112	3,305,970	3,308,044	3,305,970	3,305,970
-	-	-	411630 FED AID - FAMILY ASSISTANCE EMPLOYMENT	5,854,449	3,943,932	3,934,551	3,770,157	3,332,032

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
7,393,793	7,213,203	7,967,398	411650 FEDERAL AID-TANF FOSTER CARE	7,967,398	8,378,358	8,378,358	8,378,358	8,378,358
(471,276)	-	-	411610 FEDERAL AID-SERV FR RECIPIENTS	-	-	-	-	-
1,868,407	1,875,916	1,919,391	411660 FEDERAL AID-TANF FOSTER CARE ADMIN	1,919,391	2,249,504	2,247,267	2,249,504	2,249,504
35,033	7,726	20,000	411670 FEDERAL AID-REFUGEE & ENTRANTS	20,000	20,000	20,000	20,000	20,000
14,041,931	14,836,295	15,802,519	411680 FEDERAL AID-CWS FOSTER CARE	15,802,519	15,916,389	15,916,389	15,916,389	15,916,389
618,253	566,835	444,700	411690 FEDERAL AID-IV-D INCENTIVES	444,700	444,700	444,700	444,700	444,700
784,306	779,299	856,441	411700 FEDERAL AID-SAFETY NET TANF CASES	856,441	965,732	965,732	965,732	965,732
2,223,614	2,688,338	2,031,342	411720 FEDERAL AID-EAF-PREVENTIVE PURCH SRV	2,031,342	2,078,528	2,079,775	2,078,528	2,078,528
-	-	-	414000 FEDERAL AID	28,588,851	32,681,791	32,679,798	32,661,984	28,292,411
(3,889,613)	-	-	FEDERAL AID-TANF MAINT OF EFFORT (MOE) ADJUSTMENT	-	-	-	-	-
346,187	-	-	FEDERAL AID-TANF PREVENTIVE	-	-	-	-	-
601,285	-	-	FEDERAL AID-TANF PREVENTIVE	-	-	-	-	-
41,184	-	-	FEDERAL AID-MEDICAL ASST	-	-	-	-	-
2,355,206	-	-	FEDERAL AID-FR SOC SERV ADMIN	-	-	-	-	-
1,860	-	-	FEDERAL AID-SOC SERV ADMIN A87	-	-	-	-	-
200,792	-	-	FEDERAL AID-FR FOOD STAMP PROG ADMIN	-	-	-	-	-
46,209	-	-	FEDERAL AID-IV-D INCENTIVES	-	-	-	-	-
-	9,113,387	-	FEDERAL AID-EAF PINS/JD FOSTER CARE	-	-	-	-	-
18,007	-	-	FEDERAL AID-SAFETY NET TANF CASES	-	-	-	-	-
51,783	(66,101)	-	FEDERAL AID-EAF FOSTER CARE	-	-	-	-	-
15,075	-	-	FEDERAL AID-EAF-PREVENTIVE PURCH SRV	-	-	-	-	-
4,670,918	6,379,195	7,532,800	417510 REPAYMENTS-MEDICAL ASST	7,532,800	8,964,898	8,964,898	8,964,898	8,964,898
803,822	959,635	857,700	417520 REPAYMENTS-FAMILY ASSISTANCE	857,700	1,426,950	1,426,950	1,426,950	1,426,950
1,315,132	1,569,815	1,411,600	417530 REPAYMENTS-CHILD WELFARE SERVICES	1,411,600	1,356,230	1,356,230	1,356,230	1,356,230
12,009	766	700	417540 REPAYMENTS-STATE TRAINING SCHOOL	700	700	700	700	700
3,618,634	4,501,147	4,387,123	417550 REPAYMENTS-SAFETY NET ASSISTANCE	4,387,123	4,461,900	4,461,900	4,461,900	4,461,900
89,597	58,265	50,000	417560 REPAYMENTS-SERVICES FOR RECIPIENTS	50,000	50,000	50,000	50,000	50,000
66,093	67,638	70,800	417570 FOOD STAMP FRAUD INCENTIVES	70,800	70,800	70,800	70,800	70,800
-	-	75,581	417580 REPAYMENTS- HANDICAPPED CHILDREN	75,581	75,581	75,581	75,581	75,581
5,699,561	5,262,447	4,239,877	418030 REPAYMENTS-IVD ADMINISTRATION	4,239,877	5,419,877	5,419,877	5,419,877	5,419,877
33,061	11,168	19,400	418400 OTHER DEPT INCOME-SUBPOENA FEE	19,400	19,400	19,400	19,400	19,400
827,799	932,315	1,044,800	418410 OCSE MEDICAL REPAYMENTS	1,044,800	1,048,495	1,048,495	1,048,495	1,048,495
-	142,500	227,028	418430 DONATED FUNDS (PINS & PREVENTIVE)	624,019	1,402,680	1,402,680	1,402,680	1,402,680
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
5,880,066	4,602,829	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
122,400	328,443	50,000	445000 RECOVERY INTEREST - SID	50,000	50,000	50,000	50,000	50,000
52,381	33,356	48,000	445020 UNANTICIPATED EARNED INTEREST	48,000	48,000	48,000	48,000	48,000
283	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
737	1,665	500	466010 NSF CHECK FEES	500	500	500	500	500
1,369,135	(7,630)	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-	-
91,028	122,450	51,581	466260 INTERCEPTS (LOCAL SHARE)	51,581	51,581	51,581	51,581	51,581
-	-	-	466280 LOCAL SOURCE REVENUE-ECMC	271,032	-	-	-	-
542	-	-	REPAYMENTS-EMERG ASSIST ADULTS	-	-	-	-	-
1,728	-	-	REPAYMENTS-FAMILY ASSISTANCE	-	-	-	-	-
10,890	-	-	REPAYMENTS-SAFETY NET ASSISTANCE	-	-	-	-	-
78,646,524	44,429,000	-	REFUND PRIOR YEAR EXPENSE - IGT	-	-	-	-	-
2,471,091	2,498,938	-	RECOVERIES-MEDICAL ASSISTANCE	-	-	-	-	-
597	400	-	RECOVERIES-FAMILY ASSISTANCE	-	-	-	-	-
219,823	204,227	-	RECOVERIES-SAFETY NET ASSISTANCE	-	-	-	-	-
5,491,724	6,614,837	6,113,545	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-	-
-	-	95,061	INTERFUND-BLDG & GROUNDS	-	-	-	-	-
32,443	124,297	442,718	INTERFUND-MENTAL HEALTH	-	-	-	-	-
-	21,844	22,638	INTERFUND-MENTAL HEALTH FORENSIC	-	-	-	-	-
1,540	1,386	616	INTERFUND-YOUTH	-	-	-	-	-
8,520	7,668	3,408	INTERFUND-DETENTION	-	-	-	-	-
7,497	6,747	449,160	INTERFUND-PROBATION	-	-	-	-	-
19,160	17,244	7,644	INTERFUND-HEALTH	-	-	-	-	-
1,190,159	1,278,669	1,539,285	INTERFUND-HEALTH-SPECIAL NEEDS	-	-	-	-	-
44,613	74,716	100,793	INTERFUND-HEALTH SPECIAL NEEDS GRANTS	-	-	-	-	-
-	-	121,502	INTERFUND-COUNTYWIDE PUBLIC BENEFIT	-	-	-	-	-
-	-	27,830	INTERFUND-LAW	-	-	-	-	-
144,703	205,611	189,788	INTERFUND-SENIOR SERVICES	-	-	-	-	-
1,264	-	-	INTERFUND-SENIOR SERVICES	-	-	-	-	-
-	46,525	49,315	INTERFUND-PARKS & RECREATION	-	-	-	-	-
271,987,859	243,423,258	191,072,009	Total Revenue	239,579,296	248,305,246	247,345,894	251,531,294	241,431,556

2005 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Cost Center 1631010 Administration & Support											
Full-time Positions											
1	COMMISSIONER OF SENIOR SERVICES	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801	
2	TRANSPORTATION DIRECTOR	10	1	\$49,150	1	\$50,134		\$0	1	\$50,134	
3	SECRETARY COMM OF SENIOR SERVICES	08	1	\$42,792	1	\$42,792	1	\$42,792	1	\$42,792	
4	TRUCK DRIVER	04	5	\$149,641	5	\$150,685		\$0	5	\$150,685	
5	TRUCK DRIVER	04	7	\$194,791	4	\$112,334		\$0	0	\$0	Delete
Total:		15		\$525,175	12	\$444,746	2	\$131,593	8	\$332,412	

Cost Center 1632030 Protective Services for Adults

Full-time Positions											
1	SUPERVISOR PROT. SRV FOR OLDER ADUL	13	1	\$53,248	1	\$57,470	1	\$57,470	1	\$57,470	
2	CLIENT FUNDS MANAGER	11	1	\$40,244	1	\$41,049	1	\$41,049	1	\$41,049	
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICE	11	2	\$113,128	2	\$116,730	2	\$116,730	2	\$116,730	
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	6	\$279,111	6	\$287,464	6	\$287,464	6	\$287,464	
5	SR CASE MANAGER SR SVCES (SPAN SPKING)	09		\$0	1	\$44,425	1	\$44,425	1	\$44,425	New
6	CASE MANAGER SR SVES (SPAN SPKING)	07		\$0	1	\$34,418	1	\$34,418	1	\$34,418	New
7	CASE MANAGER-SENIOR SERVICES	07	6	\$210,379	6	\$220,502	6	\$220,502	6	\$220,502	
8	SENIOR ACCOUNT CLERK	06	1	\$36,762	1	\$38,293	1	\$38,293	1	\$38,293	
9	SENIOR ACCOUNT CLERK	06		\$0	2	\$76,586	2	\$76,586	2	\$76,586	New
10	SENIOR COMMUNITY SERVICE AIDE	06		\$0	1	\$30,430	1	\$30,430	1	\$30,430	Gain
11	SENIOR CLERK-TYPIST	04	2	\$60,463	0	\$0		\$0	0	\$0	Delete
Total:		19		\$793,335	22	\$947,367	22	\$947,367	22	\$947,367	

2005 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1632040 Senior HEAP

Full-time Positions

1	COORDINATOR OF HOME ENERGY AST PRG S	13	1	\$68,465	1	\$69,834	1	\$69,834	1	\$69,834
2	ENERGY CRISIS ASSISTANCE WORKER #3	08	2	\$78,544	2	\$83,948	2	\$83,948	2	\$83,948
3	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$58,742	2	\$61,924	2	\$61,924	2	\$61,924
4	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322
	Total:	6	6	\$235,478	6	\$246,028	6	\$246,028	6	\$246,028

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$22,832	2	\$23,288	2	\$23,288	2	\$23,288
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	1	\$10,176	1	\$10,176	1	\$10,176
3	COMMUNITY SERVICE AIDE (PT)	01	4	\$45,170	4	\$46,542	4	\$46,542	4	\$46,542
	Total:	7	7	\$77,979	7	\$80,006	7	\$80,006	7	\$80,006

Seasonal Positions

1	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	\$101,270	10	\$103,290	10	\$103,290	10	\$103,290
	Total:	10	10	\$101,270	10	\$103,290	10	\$103,290	10	\$103,290

Cost Center 1632050 Weatherization Services - DSS

Full-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #1	02	1	\$26,445	1	\$27,893	1	\$27,893	1	\$27,893
	Total:	1	1	\$26,445	1	\$27,893	1	\$27,893	1	\$27,893

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	1	\$10,176	1	\$10,176	1	\$10,176
	Total:	1	1	\$9,977	1	\$10,176	1	\$10,176	1	\$10,176

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1	CASE MANAGER-SENIOR SERVICES	07	2	\$77,438	2	\$80,638	2	\$80,638	2	\$80,638
	Total:	2	2	\$77,438	2	\$80,638	2	\$80,638	2	\$80,638

2005 Budget Estimate - Summary of Personal Services

Fund Center 163

Senior Services

Job	Current Year 2004	-----	Ensuing Year 2005	-----						
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks					

<u>Fund Center Summary Total</u>										
Full-time:	43	\$1,657,871	43	\$1,746,672	33	\$1,433,519	39	\$1,634,338		
Part-time:	8	\$87,956	8	\$90,182	8	\$90,182	8	\$90,182		
Seasonal:	10	\$101,270	10	\$103,290	10	\$103,290	10	\$103,290		
Fund Center Totals:	61	\$1,847,097	61	\$1,940,144	51	\$1,626,991	57	\$1,827,810		

County of Erie

Fund: 110
Department: Senior Services
Fund Center: 163

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
122,911	127,947	582,796	500000 PERSONAL SERVICES	1,957,314	1,746,672	1,433,519	1,634,338	1,421,152
-	-	-	500010 PART-TIME WAGES	-	90,182	90,182	90,182	90,182
-	-	-	500030 SEASONAL EMP WAGES	-	103,290	103,290	103,290	103,290
-	-	751	501000 OVERTIME	751	1,300	1,300	1,300	1,300
79,106	317,165	-	502000 FRINGE BENEFITS	524,421	-	-	-	363,575
1,450	1,239	1,665	505000 OFFICE SUPPLIES	13,265	17,887	16,222	17,887	16,099
159	84	2,520	506200 REPAIRS & MAINTENANCE	14,169	4,270	1,750	4,270	4,270
514	644	450	510000 LOCAL MILEAGE REIMBURSEMENT	31,750	31,750	31,300	31,750	23,850
595	90	113	510100 OUT OF AREA TRAVEL	6,613	5,913	5,500	5,913	-
-	-	-	510200 TRAINING & EDUCATION	540	1,040	500	1,040	520
1,476	5,000	1,250	516010 LOS TAINOS AGENCY	1,250	-	-	-	-
5,000	5,000	1,250	516010 HISPANICS UNITED OF BUFFALO	1,250	-	-	-	-
(449)	-	-	516010 COUNCIL OF SENIOR CITIZEN CLUBS	-	-	-	-	-
76,950	78,108	104,108	516010 SUPPORTIVE SERVICES CORPORATION	104,108	78,108	78,108	78,108	78,108
10,001	40,000	40,000	516010 LEGAL SERVICES/ELDERLY	40,000	40,000	40,000	40,000	40,000
-	-	-	516010 GF CATHOLIC CHARITIES	195,917	195,917	195,917	195,917	171,427
25,665	(1,321)	-	516010 MEALS-ON-WHEELS OF BUFFALO & ERIE COUNTY	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	2,090	2,500	2,500	2,500	2,500
-	284	540	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	450	1,450	1,300	1,450	1,450
581	270	135	530000 OTHER EXPENSES	27,935	21,428	21,293	21,428	19,285
1,445,151	1,474,858	1,283,059	559000 COUNTY SHARE - GRANTS	1,283,059	1,533,267	1,533,267	1,533,267	1,446,168
-	-	-	561410 LAB & TECH EQUIP	8,162	5,000	5,000	5,000	-
-	-	-	561420 OFFICE EQUIPMENT	1,500	-	-	-	-
-	-	-	561440 MOTOR VEHICLE EQUIPMENT	26,000	-	-	-	-
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	213,010	-
159,438	171,814	189,788	912000 ID DSS SERVICES	189,788	188,521	188,521	188,521	146,531
60,125	60,125	57,458	912400 ID MENTAL HEALTH SERVICES	57,458	57,458	57,458	57,458	57,458
-	-	-	916300 ID SENIOR SERVICES SRV	(2,110,556)	(2,274,263)	(2,274,368)	(2,274,368)	(2,249,878)
-	14,206	-	INTERDEPT- COMPTROLLER	-	-	-	-	-
50,817	51,420	200,437	980000 ID DISS SERVICES	261,937	291,250	1,752	291,250	291,250
2,039,490	2,346,933	2,466,320	Total Appropriation	2,639,171	2,142,940	1,534,311	2,243,511	2,028,537

County of Erie

Fund: 110
 Department: Senior Services
 Fund Center: 163

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	445030 INT & EARN GEN INV	3,000	3,000	3,000	3,000	3,000
-	-	-	466130 OTHER UNCLASSIFIED REVENUE	36,000	-	-	-	-
-	-	-	Total Revenue	39,000	3,000	3,000	3,000	3,000

County of Erie

Fund: 110
 Department: Senior Services Transportation
 Fund Center: 16340

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
497,438	530,704	-	500000 PERSONAL SERVICES	-	-	-	-	-
1,235	1,669	-	501000 OVERTIME	-	-	-	-	-
152,661	183,059	-	502000 FRINGE BENEFITS	-	-	-	-	-
1,081	800	-	505000 OFFICE SUPPLIES	-	-	-	-	-
1,391	1,951	-	506200 REPAIRS & MAINTENANCE	-	-	-	-	-
12	-	-	510000 LOCAL MILEAGE REIMBURSEMENT	-	-	-	-	-
1,132	335	-	DUES & FEES	-	-	-	-	-
115	46	-	530000 OTHER EXPENSES	-	-	-	-	-
15,598	9,803	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-	-
47,228	59,642	-	980000 ID DISS SERVICES	-	-	-	-	-
717,891	788,009	-	Total Appropriation	-	-	-	-	-

County of Erie

Fund: 110
Department: Senior Services Transportation
Fund Center: 16340

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
15,900	3,562	-	422020 INSURANCE RECOVERY	-	-	-	-	-
511	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
21,473	-	-	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
72,682	72,682	-	INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-	-
110,566	76,244	-	Total Revenue	-	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 12610		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Probation		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1261010 Administrative Operations - Pro.											
Full-time		Positions									
1	DIRECTOR OF PROBATION	50	1	\$101,957	1	\$101,957	1	\$101,957	1	\$101,957	
2	DEPUTY DIRECTOR OF PROBATION	14	1	\$65,784	1	\$65,784	1	\$65,784	1	\$65,784	
3	PRINCIPAL PROBATION OFFICER	13	1	\$69,990	1	\$71,390		\$0	1	\$71,390	
4	GRANT PROCUREMENT SPECIALIST	11	1	\$50,309	1	\$53,872		\$0	1	\$53,872	
5	SECRETARY, DIRECTOR OF PROBATION	08	1	\$32,604	1	\$35,370	1	\$35,370	1	\$35,370	
6	CASHIER	06	1	\$35,229	1	\$35,934	1	\$35,934	1	\$35,934	
7	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
8	JUNIOR CASHIER	05	1	\$30,491	1	\$31,100		\$0	1	\$31,100	
9	SENIOR CLERK-STENOGRAPHER	04	1	\$24,109	1	\$24,592		\$0	0	\$0	Delete
10	SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396		\$0	1	\$32,396	
11	SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914		\$0	0	\$0	Delete
12	CLERK TYPIST	01	1	\$24,128	1	\$25,522		\$0	1	\$25,522	
Total:		12		\$535,394	12	\$548,327	5	\$276,541	10	\$490,821	
Cost Center 1261020 Probation Services - Adult											
Full-time		Positions									
1	PROBATION SUPERVISOR	12	4	\$245,887	4	\$253,656	4	\$253,656	4	\$253,656	
2	PROBATION SUPERVISOR (SPANISH SPEAKING)	12	1	\$61,125	1	\$62,348		\$0	1	\$62,348	
3	PROBATION OFFICER	11	3	\$120,732	3	\$123,147		\$0	0	\$0	Delete
4	PROBATION OFFICER	11	25	\$1,252,130	25	\$1,278,522		\$0	25	\$1,278,522	
5	PROBATION OFFICER	11	16	\$922,552	16	\$947,387	16	\$947,387	16	\$947,387	
6	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$40,244	1	\$41,049	1	\$41,049	1	\$41,049	
7	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$40,244	1	\$41,049		\$0	1	\$41,049	
8	PROBATION ASSISTANT	07	2	\$69,052	2	\$72,094		\$0	2	\$72,094	
9	PROBATION ASSISTANT	07	1	\$34,526	1	\$35,216		\$0	0	\$0	Delete
10	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287		\$0	1	\$38,287	
11	SENIOR CLERK-STENOGRAPHER	04	3	\$80,497	3	\$85,734		\$0	3	\$85,734	
12	SENIOR CLERK-STENOGRAPHER	04	3	\$85,598	3	\$94,064	3	\$94,064	3	\$94,064	
13	SENIOR CLERK-TYPIST	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592	
14	RECEPTIONIST	03	1	\$27,452	1	\$28,995	1	\$28,995	1	\$28,995	
Total:		63		\$3,041,684	63	\$3,126,140	26	\$1,389,743	59	\$2,967,777	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12610

Probation

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PROBATION SUPERVISOR	12	6	\$369,524	6	\$376,916		\$0	6	\$376,916	
2	PROBATION SUPERVISOR	12	1	\$61,125	1	\$62,348		\$0	0	\$0	Delete
3	PROBATION SUPERVISOR	12	2	\$123,637	2	\$127,546	2	\$127,546	2	\$127,546	
4	PROBATION OFFICER	11	2	\$80,488	2	\$82,098		\$0	0	\$0	Delete
5	PROBATION OFFICER	11	16	\$750,750	16	\$779,896		\$0	16	\$779,896	
6	PROBATION OFFICER	11	13	\$726,365	13	\$756,441	13	\$756,441	13	\$756,441	
7	DETENTION SOCIAL WORKER	10	2	\$100,613	2	\$103,226	2	\$103,226	2	\$103,226	
8	DETENTION SOCIAL WORKER	10	1	\$47,990	1	\$48,949		\$0	0	\$0	Delete
9	DETENTION SOCIAL WORKER	10	1	\$47,990	1	\$48,949		\$0	1	\$48,949	
10	ASSISTANT DETENTION SOCIAL WORKER	09	1	\$44,576	1	\$45,469		\$0	0	\$0	Delete
11	PROBATION ASSISTANT	07	1	\$34,526	1	\$36,046	1	\$36,046	1	\$36,046	
12	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
13	SENIOR CLERK-STENOGRAPHER	04	2	\$54,845	2	\$55,944		\$0	2	\$55,944	
14	SENIOR CLERK-TYPIST	04	2	\$55,871	2	\$56,988		\$0	2	\$56,988	
15	CLERK TYPIST	01	1	\$25,886	1	\$27,290	1	\$27,290	1	\$27,290	
Total:			52	\$2,556,455	52	\$2,641,020	20	\$1,083,463	47	\$2,402,156	

Part-time Positions

1	ASSISTANT DETENTION SOCIAL WORKER PT	09	1	\$16,290	1	\$16,615		\$0	1	\$16,615	
Total:			1	\$16,290	1	\$16,615		\$0	1	\$16,615	

Regular Part-time Positions

1	ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$19,108	1	\$20,571		\$0	1	\$20,571	
Total:			1	\$19,108	1	\$20,571		\$0	1	\$20,571	

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	8	\$445,153	8	\$449,393	8	\$449,393	8	\$449,393	
2	PROBATION ASSISTANT	07	1	\$34,526	1	\$36,046	1	\$36,046	1	\$36,046	
3	PROBATION ASSISTANT RELEASE UNDER SUP	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
Total:			10	\$517,446	10	\$523,961	10	\$523,961	10	\$523,961	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12610

Probation

Job	Current Year 2004	-----	Ensuing Year 2005	-----								
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks			

<u>Fund Center Summary Total</u>												
Full-time:	137	\$6,650,979	137	\$6,839,448	61	\$3,273,708	126	\$6,384,715				
Part-time:	1	\$16,290	1	\$16,615		\$0	1	\$16,615				
Regular Part-time:	1	\$19,108	1	\$20,571		\$0	1	\$20,571				
Fund Center Totals:	139	\$6,686,377	139	\$6,876,634	61	\$3,273,708	128	\$6,421,901				

County of Erie

Fund: 110
Department: Probation
Fund Center: 12610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
5,972,288	4,585,270	6,418,094	500000 PERSONAL SERVICES	6,977,425	6,839,448	3,273,708	6,384,715	4,906,608
-	-	-	500010 PART-TIME WAGES	-	16,615	-	16,615	16,615
-	-	-	500020 REGULAR PART TIME WAGES	-	20,570	-	20,571	20,571
-	-	-	500300 SHIFT DIFFERENTIAL	-	500	500	500	500
-	-	-	500330 HOLIDAY WORKED	-	2,000	2,000	2,000	2,000
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	22,000	22,000	22,000	22,000
89,001	66,540	88,971	501000 OVERTIME	92,177	92,177	50,000	92,177	67,177
1,497,310	2,197,032	-	502000 FRINGE BENEFITS	1,661,712	-	-	-	907,149
19,830	14,787	12,195	505000 OFFICE SUPPLIES	13,195	13,196	6,000	13,196	11,876
12,402	10,972	11,388	505200 CLOTHING SUPPLIES	11,388	6,000	3,000	6,000	6,000
42,694	35,124	60,000	506200 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000	1,000
74,196	43,719	70,000	510000 LOCAL MILEAGE REIMBURSEMENT	75,000	75,000	35,000	75,000	55,000
10,089	8,351	6,000	510100 OUT OF AREA TRAVEL	6,500	3,500	3,500	3,500	-
-	-	-	510200 TRAINING & EDUCATION	3,500	3,500	2,000	3,500	1,750
-	-	900	515000 UTILITY CHARGES	900	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	71,857	55,857	45,000	55,857	55,857
57,826	79,392	77,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	37,000	37,140	37,140	37,140	37,140
20,252	16,054	20,000	530000 OTHER EXPENSES	19,200	20,000	10,000	20,000	18,000
10,600	10,375	9,540	545000 RENTAL CHARGES	1,420	1,420	1,420	1,420	1,420
43,430	329,779	488,393	559000 COUNTY SHARE - GRANTS	488,393	523,798	523,798	523,798	446,298
25,999	(261)	5,000	561410 LAB & TECH EQUIP	38,000	10,000	-	10,000	2,500
-	541	8,000	561420 OFFICE EQUIPMENT	8,000	3,787	-	3,787	1,787
-	-	-	911200 ID COMPTRROLLER'S SERVICES	-	-	-	66,757	-
7,497	6,747	449,160	912000 ID DSS SERVICES	449,160	449,160	449,160	449,160	449,160
-	-	-	912400 ID MENTAL HEALTH SERVICES	-	50,000	50,000	50,000	50,000
-	-	-	912600 ID PROBATION SERVICES	(990,065)	(966,997)	(966,997)	(966,997)	(966,997)
142,883	160,694	198,028	980000 ID DISS SERVICES	249,058	304,855	76,988	304,855	304,855
8,026,297	7,565,116	7,922,669	Total Appropriation	9,214,820	7,584,526	3,625,217	7,196,551	6,418,266

County of Erie

Fund: 110
Department: Probation
Fund Center: 12610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,867,641	1,130,936	1,667,940	406000 STATE AID-FR PROB SVCS	1,667,940	1,564,700	825,100	1,642,157	1,276,306
32,436	36,790	27,500	415610 RESTITUTION SURCHARGE	27,500	35,500	15,000	35,500	35,500
22,000	22,000	25,000	415630 BAIL FEE-ALTERNATIVE TO INCARCERATION	25,000	25,000	25,000	25,000	25,000
188,823	209,143	200,000	415640 PROBATION FEES	200,000	250,000	175,000	250,000	250,000
-	-	18,255	415660 DDOP PROBATION	18,255	18,255	18,255	18,255	18,255
6,060	5,430	5,000	415670 ELECTRONIC MONITORING CHARGE	5,000	7,000	5,000	7,000	7,000
12,358	21,000	10,000	421500 FINES & FORFEITED BAIL	10,000	40,000	40,000	40,000	40,000
3	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
2,106	2,637	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-	-
-	-	111,271	466280 LOCAL SOURCE REVENUE-ECMC	111,271	111,271	111,271	111,271	111,271
175,000	150,000	155,000	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-
-	-	45,406	INTERFUND-PROBATION GRANTS	-	-	-	-	-
167,973	110,500	-	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
105,265	70,939	-	INTERFUND-ECMC GRANTS	-	-	-	-	-
-	-	-	CUSTODY REPORT FEES	-	25,000	15,000	25,000	25,000
2,579,665	1,759,375	2,265,372	Total Revenue	2,064,966	2,076,726	1,229,626	2,154,183	1,788,332

2005 Budget Estimate - Summary of Personal Services

Fund Center 12620

Youth Detention

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Cost Center 1262010 Administration-Detention											
Full-time Positions											
1	DEPUTY COMMISSIONER - DETENTION	14	1	\$65,451	1	\$65,451	1	\$65,451	1	\$65,451	
2	SENIOR BUDGET EXAMINER	13	1	\$66,471	1	\$66,471	1	\$66,471	1	\$66,471	
3	SUPERVISOR OF DETENTION FACILITIES	12	1	\$59,733	1	\$60,927	1	\$60,927	1	\$60,927	
4	SUPERVISOR OF SOCIAL WORK	11	1	\$56,564	1	\$58,968	1	\$58,968	1	\$58,968	
5	DETENTION SHIFT SUPERVISOR	10	2	\$101,772	2	\$104,988	2	\$104,988	2	\$104,988	
6	DETENTION SOCIAL WORKER	10	4	\$191,969	4	\$200,504	4	\$200,504	4	\$200,504	
7	EDUCATIONAL COUNSELOR	10	1	\$36,415	1	\$37,143	1	\$37,143	1	\$37,143	
8	ARTS AND CRAFTS INSTRUCTOR	08	1	\$31,566	1	\$32,198	1	\$32,198	1	\$32,198	
9	DETENTION HOME INTAKE WORKER	08	4	\$161,951	4	\$169,044	4	\$169,044	4	\$169,044	
10	DETENTION RECREATION COORDINATOR	08	1	\$41,157	1	\$41,981	1	\$41,981	1	\$41,981	
11	ADMINISTRATIVE CLERK	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
12	YOUTH DETENTION WORKER	06	1	\$29,143	1	\$29,806	1	\$29,806	1	\$29,806	
13	MAINTENANCE WORKER	05	2	\$59,867	2	\$60,426	2	\$60,426	2	\$60,426	
14	DELIVERY SERVICE CHAUFFEUR	04	2	\$57,400	2	\$57,400	2	\$57,400	2	\$57,400	
15	LAUNDRY WORKER	04	1	\$29,729	1	\$29,729	1	\$29,729	0	\$0	Delete
16	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914	
17	CLERK STENOGRAPHER	02	1	\$27,346	1	\$27,893	1	\$27,893	1	\$27,893	
18	CLERK TYPIST (YOUTH SERVICES) 55A	01	1	\$27,192	1	\$27,735	1	\$27,735	1	\$27,735	
	Total:	27		\$1,115,523	27	\$1,143,897	27	\$1,143,897	26	\$1,114,168	
Part-time Positions											
1	CHAPLAIN (PT)	11	2	\$4,153	2	\$4,235	2	\$4,235	2	\$4,235	
2	SUPERVISOR OF SOCIAL WORK (PT)	11	1	\$17,124	1	\$17,467	1	\$17,467	1	\$17,467	
3	DETENTION HOME INTAKE WORKER (PT)	08	9	\$105,700	9	\$83,607	9	\$83,607	9	\$83,607	
4	LAUNDRY WORKER PT	04	1	\$11,452	1	\$11,452	1	\$11,452	1	\$11,452	
5	CLERK-TYPIST (P.T.)	01	1	\$9,101	1	\$10,591	1	\$10,591	1	\$10,591	
	Total:	14		\$147,530	14	\$127,352	14	\$127,352	14	\$127,352	
Regular Part-time Positions											
1	DETENTION HOME INTAKE WORKER (RPT)	08	1	\$18,693	1	\$19,029	1	\$19,029	1	\$19,029	
	Total:	1		\$18,693	1	\$19,029	1	\$19,029	1	\$19,029	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12620		Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Youth Detention		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt		
Cost Center 1262030 Non-Secure Child Care									
Full-time Positions									
1	DEPUTY COMMISSIONER OF PROGRAMS	14	1 \$71,881	0	\$0	\$0	0	\$0	Delete
2	DETENTION SOCIAL WORKER	10	3 \$157,865	3	\$161,023	3	\$161,023	3	\$161,023
3	YOUTH DETENTION WORKER	06	14 \$492,547	14	\$493,308	14	\$493,308	14	\$493,308
Total:		18	\$722,293	17	\$654,331	17	\$654,331	17	\$654,331
Part-time Positions									
1	YOUTH DETENTION WORKER PT	06	4 \$52,298	4	\$53,058	4	\$53,058	4	\$53,058
Total:		4	\$52,298	4	\$53,058	4	\$53,058	4	\$53,058
Regular Part-time Positions									
1	COMMUNITY RESOURCE LIAISON (RPT)	06	1 \$13,698	1	\$14,862	1	\$14,862	1	\$14,862
2	YOUTH DETENTION WORKER (RPT)	06	1 \$27,559	1	\$27,559	1	\$27,559	1	\$27,559
Total:		2	\$41,257	2	\$42,421	2	\$42,421	2	\$42,421
Cost Center 1262040 Secure Child Care									
Full-time Positions									
1	CHILD CARE WORKER	07	1 \$41,298	1	\$41,298	1	\$41,298	1	\$41,298
2	YOUTH DETENTION WORKER	06	30 \$967,686	30	\$973,537	30	\$973,537	30	\$973,537
3	DETENTION FACILILTY SECURITY GUARD	05	6 \$169,554	6	\$172,908	6	\$172,908	6	\$172,908
Total:		37	\$1,178,538	37	\$1,187,743	37	\$1,187,743	37	\$1,187,743
Part-time Positions									
1	YOUTH DETENTION WORKER PT	06	8 \$104,596	8	\$109,949	8	\$109,949	8	\$109,949
2	DETENTION FACILITY SECURITY GD PT	05	4 \$48,456	4	\$27,031	4	\$27,031	4	\$27,031
Total:		12	\$153,052	12	\$136,980	12	\$136,980	12	\$136,980
Regular Part-time Positions									
1	YOUTH DETENTION WORKER (RPT)	06	4 \$76,872	4	\$76,872	4	\$76,872	4	\$76,872
Total:		4	\$76,872	4	\$76,872	4	\$76,872	4	\$76,872
Fund Center Summary Total									
Full-time:		82	\$3,016,354	81	\$2,985,971	81	\$2,985,971	80	\$2,956,242
Part-time:		30	\$352,880	30	\$317,390	30	\$317,390	30	\$317,390
Regular Part-time:		7	\$136,822	7	\$138,322	7	\$138,322	7	\$138,322
Fund Center Totals:		119	\$3,506,056	118	\$3,441,683	118	\$3,441,683	117	\$3,411,954

County of Erie

Fund: 110
Department: Youth Detention
Fund Center: 12620

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,463,408	2,745,815	3,579,763	500000 PERSONAL SERVICES	3,579,763	2,985,971	2,985,971	2,956,242	2,842,834
-	-	-	500010 PART-TIME WAGES	-	364,967	317,390	317,390	275,619
-	-	-	500020 REGULAR PART TIME WAGES	-	138,322	138,322	138,322	126,318
-	-	-	500300 SHIFT DIFFERENTIAL	-	65,000	65,000	65,000	60,000
-	-	-	500330 HOLIDAY WORKED	-	92,000	92,000	92,000	72,000
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	18,800	18,800	18,800	18,800
287,241	304,328	144,372	501000 OVERTIME	144,372	204,000	204,000	204,000	139,756
784,592	1,109,752	-	502000 FRINGE BENEFITS	854,223	-	-	-	829,967
3,806	4,025	3,623	505000 OFFICE SUPPLIES	6,623	6,623	6,623	6,623	4,001
14,748	22,677	20,442	505200 CLOTHING SUPPLIES	20,442	20,442	20,442	20,442	14,442
2,124	1,291	1,165	505400 FOOD & KITCHEN SUPPLIES	1,165	1,165	1,165	1,165	1,165
12,440	7,441	6,701	506200 REPAIRS & MAINTENANCE	16,793	16,793	16,793	16,793	11,793
5,989	6,881	6,210	MAINTENANCE SUPPLIES	-	-	-	-	-
3,746	4,307	3,882	LAUNDRY SUPPLIES	-	-	-	-	-
8,216	7,500	4,500	510000 LOCAL MILEAGE REIMBURSEMENT	4,500	4,500	4,500	4,500	2,500
8,945	5,994	5,400	510100 OUT OF AREA TRAVEL	5,400	3,400	3,400	3,400	-
-	-	-	510200 TRAINING & EDUCATION	2,250	2,250	2,250	2,250	1,125
300	300	23,630	515000 UTILITY CHARGES	23,630	4,000	4,000	4,000	4,000
3,661,922	4,034,452	3,555,996	516010 CONTRACTUAL NON-SECURE	-	-	-	-	-
-	-	65,997	516050 CONTRACTUAL-ECMC	65,997	65,997	65,997	65,997	65,997
-	-	-	516020 PRO SER CNT AND FEES	4,263,123	4,052,110	4,052,110	4,052,110	2,640,150
688,815	775,750	707,002	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	3,125	3,125	3,125	3,125	3,125
17,561	18,853	18,177	530000 OTHER EXPENSES	9,677	9,677	9,677	9,677	8,702
12,923	14,016	-	561410 LAB & TECH EQUIP	-	-	-	-	-
-	988	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
-	984	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	-	-	-	-
(3)	-	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-	-
98,494	128,239	209,117	575040 INTERFUND-UTILITIES FUND	209,117	190,000	190,000	190,000	190,000

County of Erie

Department: Youth Detention

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	81,677	-
8,520	7,668	3,408	912000 ID DSS SERVICES	3,408	-	-	-	-
17,723	72,962	203,986	912220 ID BUILD&GROUNDS SRV	203,986	167,000	167,000	167,000	167,000
-	-	19,211	912400 ID MENTAL HEALTH SERVICES	60,811	41,600	41,600	41,600	41,600
79,261	81,343	126,965	912420 ID FORENSIC MH SRV	126,965	151,396	151,396	151,396	151,396
-	-	-	912620 ID YOUTH DETENTION SERV	(236,577)	(235,005)	(235,005)	(235,005)	(235,005)
344,242	436,573	428,952	912700 ID HEALTH SERVICES	428,952	488,971	488,971	488,971	488,971
66,215	66,215	66,215	916500 ID CPS SERVICES	66,215	66,215	66,215	66,215	66,215
-	-	1,136,925	570040 ID GENERAL DEBT SRV	1,136,925	1,351,431	1,351,431	1,351,431	1,351,431
12,673	10,388	-	INTERFUND-ECMC	-	-	-	-	-
36,770	49,635	-	INTERFUND-ECMC GRANT	-	-	-	-	-
(23,960)	13,000	-	INTERFUND- ERIE COUNTY HOME	-	-	-	-	-
-	35,359	41,600	INTERDEPT-MENTAL HEALTH-ADMIN	-	-	-	-	-
(11,738)	-	-	INTERFUND-YOUTH GRANT	-	-	-	-	-
129,573	139,918	126,873	980000 ID DISS SERVICES	126,873	126,540	126,540	126,540	126,540
8,734,546	10,106,654	10,510,112	Total Appropriation	11,127,758	10,407,290	10,359,713	10,411,661	9,470,442

County of Erie

Fund: 110
Department: Youth Detention
Fund Center: 12620

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,381	2,381	6,662	407570	STATE AID-SCH FD PROG	6,662	6,662	6,662	6,662	5,162
219,224	290,099	1,851,864	407600	STATE AID-SECR DET/OTHER CO/STATES	1,851,864	884,760	884,760	884,760	884,760
3,814,294	4,673,863	3,896,951	407610	STATE AID-NON SECURE LOC YOUTH	3,896,951	4,610,616	4,600,616	4,610,616	3,676,481
-	-	383,730	408170	STATE AID INTEREST REIMBURSEMENT	383,730	383,730	383,730	383,730	383,730
(5,567)	164,731	-		STATE AID- YOUTH PROGRAMS	-	-	-	-	-
47,856	48,604	81,238	412000	FEDERAL AID-SCH FD PROG	81,238	81,238	81,238	81,238	61,238
8,506	1,715	-	423000	REFUNDS P/Y EXPENSE	-	-	-	-	-
40,677	65,440	-		REMB OTHER GOVT NON-SECURE DET	-	-	-	-	-
219,564	224,367	236,577		INTERFUND-SOCIAL SERVICES	-	-	-	-	-
4,346,935	5,471,200	6,457,022		Total Revenue	6,220,445	5,967,006	5,957,006	5,967,006	5,011,371

2005 Budget Estimate - Summary of Personal Services

Fund Center 12630

Youth Bureau

Job	Current Year 2004	----- Ensuing Year 2005 -----								Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1263010 Youth Bureau

Full-time Positions

1 DEPUTY COMMISSIONER - YOUTH SERVICES	14	1	\$65,784	1	\$65,784	1	\$65,784	1	\$65,784
Total:		1	\$65,784	1	\$65,784	1	\$65,784	1	\$65,784

Part-time Positions

1 YOUTH SERVICES PLANNING ASSISTANT (PT)	06	1	\$13,013	1	\$13,273		\$0	1	\$13,273
Total:		1	\$13,013	1	\$13,273		\$0	1	\$13,273

Fund Center Summary Total

Full-time:	1	\$65,784	1	\$65,784	1	\$65,784	1	\$65,784
Part-time:	1	\$13,013	1	\$13,273		\$0	1	\$13,273
Fund Center Totals:	2	\$78,797	2	\$79,057	1	\$65,784	2	\$79,057

County of Erie

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
76,153	78,115	79,626	500000 PERSONAL SERVICES	79,626	149,526	65,784	65,784	65,784
-	-	-	500010 PART-TIME WAGES	-	13,114	-	13,273	13,273
55,824	24,962	-	502000 FRINGE BENEFITS	18,264	-	-	-	21,369
2,780	2,351	2,520	505000 OFFICE SUPPLIES	2,520	2,520	1,000	2,520	2,270
150	131	239	506200 REPAIRS & MAINTENANCE	-	-	-	-	-
1,816	2,585	1,890	510000 LOCAL MILEAGE REIMBURSEMENT	1,890	1,890	400	1,890	1,290
279	214	914	510100 OUT OF AREA TRAVEL	914	914	500	914	-
-	-	-	510200 TRAINING & EDUCATION	1,800	1,800	900	1,800	900
128,852	128,852	128,852	516010 YDDP ADVANCE PROGRAMS	128,852	60,000	60,000	60,000	60,000
305,173	381,001	278,820	516010 YDDP REIMB PROGRAMS	278,820	313,246	313,246	313,246	313,246
111,508	118,685	117,967	516010 RUNAWAY ADVANCE	117,967	106,170	106,170	106,170	106,170
23,468	24,978	24,826	516010 HOMELESS ADVANCE	24,826	22,343	22,343	22,343	22,343
93,287	91,737	91,183	516010 RUNAWAY REIMBURSEMENT	91,183	82,065	82,065	82,065	82,065
207,177	209,574	208,366	516010 HOMELESS REIMBURSEMENT	208,366	187,529	187,529	187,529	187,529
192,000	295,000	295,000	516010 OPERATION PRIME TIME	295,000	601,476	601,476	601,476	-
5,000	2,527	5,000	516010 YOUTH BEST AWARDS	5,000	-	-	-	-
41,000	30,000	-	516010 FIRST TIME/LAST TIME DUES & FEES	-	-	-	-	-
1,565	1,550	1,800	516030 MAINTENANCE CONTRACTS	239	239	239	239	239
37,989	37,889	56,555	559000 COUNTY SHARE - GRANTS	56,555	34,163	34,163	34,163	34,163
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	29,922	-
1,540	-	616	912000 ID DSS SERVICES	616	100,000	100,000	100,000	-
-	-	-	912630 ID YOUTH BUREAU SRVS	-	(185,714)	(185,714)	(185,714)	-
13,211	1,386	33,357	980000 ID DISS SERVICES	33,357	45,224	2,310	45,224	45,224
1,298,772	1,431,537	1,327,531	Total Appropriation	1,345,795	1,536,505	1,392,411	1,482,844	955,865

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005	2005 CAAB
	COUNTY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
BOYS AND GIRLS CLUB - EDEN	2,500	2,500	5,000	5,000	5,000
BOYS AND GIRLS CLUB - ELMA, MARILLA, WALES	2,500	2,500	5,000	5,000	5,000
BOYS AND GIRLS CLUB - HOLLAND	2,500	2,500	5,000	5,000	5,000
FLARE	5,000	5,000	10,000	10,000	10,000
GRAND ISLAND INITIATIVE	5,000	5,000	10,000	10,000	10,000
REFUGE TEMPLE	4,500	4,500	9,000	9,000	9,000
TREMENDOUS TEENS	3,000	3,000	6,000	6,000	6,000
URBAN CHRISTIAN MINISTRIES	5,000	5,000	10,000	10,000	10,000
TOTAL FUNDING YDDP ADVANCE FUNDS	\$30,000	\$30,000	\$60,000	\$60,000	\$60,000

* THE TOTAL BUDGET FOR AGENCY PAYMENTS ARE COMPOSED OF 50% STATE AID AND 50% COUNTY FUNDS.

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2005 DEPARTMENT REQUEST			TOTAL 2005	2005 CAAB
	AGENCY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
ABLEY	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000
ACT FOR YOUTH OF BUFFALO & EC	10,000	10,000	20,000	10,000	10,000
ALDEN CHRISTIAN THEATER SOCIETY INC.	5,000	5,000	10,000	5,000	5,000
BOB LANIER CENTER	10,000	10,000	20,000	10,000	10,000
BOY SCOUTS OF AMERICA	10,000	10,000	20,000	10,000	10,000
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	7,500	7,500	15,000	7,500	7,500
BOYS & GIRLS CLUB OF EAST AURORA	10,000	10,000	20,000	10,000	10,000
BOYS & GIRLS CLUB OF ORCHARD PARK	5,000	5,000	10,000	5,000	5,000
BUFFALO FED. NEIGHBOR CENTERS- YAP	5,000	5,000	10,000	5,000	5,000
BUFFALO FED. NEIGHBOR CENTERS- FNL	13,000	13,000	26,000	13,000	13,000
BOYS & GIRLS CLUB OF THE NORTHTOWNS	7,500	7,500	15,000	7,500	7,500
BOYS & GIRLS CLUB OF BUFFALO	10,000	10,000	20,000	10,000	10,000
COMPEER OF GREATER BUFFALO	10,746	10,746	21,492	10,746	10,746
CRADLE BEACH CAMP	10,000	10,000	20,000	10,000	10,000
CRUCIAL	7,500	7,500	15,000	7,500	7,500
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	46,000	46,000	92,000	46,000	46,000
ELIM COMMUNITY CORP.	10,000	10,000	20,000	10,000	10,000
HOPEVALE	20,000	20,000	40,000	20,000	20,000
LEADERSHIP BUFFALO	15,000	15,000	30,000	15,000	15,000
JOAN A. MALE CTR.	14,000	14,000	28,000	14,000	14,000
MATT URBAN COMM.	15,000	15,000	30,000	15,000	15,000
NATIVE AMERICAN COMMUNITY SERVICES	11,000	11,000	22,000	11,000	11,000
SENCA BABCOCK COMMUNITY ASSOCIATION	10,000	10,000	20,000	10,000	10,000
VALLEY COMMUNITY CENTER	10,000	10,000	20,000	10,000	10,000
ST. PHILLIPS OMMUNITY CENTER INC.	10,000	10,000	20,000	10,000	10,000
WESTNSIDE COMMUNITY SERVICES	10,000	10,000	20,000	10,000	10,000
YMCA - WILLIAM EMSILE	11,000	11,000	22,000	11,000	11,000
TOTAL FUNDING YDDP AGENCY FUNDS	\$313,246	\$313,246	\$626,492	\$313,246	\$313,246
OPERATION PRIME TIME PROGRAM	\$30,000	\$30,000	\$60,000	\$30,000	\$30,000
TOTAL FUNDING YDDP REIMBURSEMENT FUNDS	\$343,246	\$343,246	\$686,492	\$343,246	\$343,246

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

RUNAWAY ADVANCE PROGRAM

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED *	2005 CAAB LEGISLATIVE ADOPTED*
	COUNTY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$38,868	\$58,302	\$97,170	\$97,170	\$97,170
FRANCISCAN CENTER	3,600	5,400	9,000	9,000	9,000
TOTAL RUNAWAY REIMBURSEMENT	\$42,468	\$63,702	\$106,170	\$106,170	\$106,170

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS AND ARE BUDGETED IN ACCOUNT 830-CONTRACTUAL AGENCIES.

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED *	2005 CAAB LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$46,968	\$70,452	\$117,420	\$70,452	\$70,452
FRANCISCAN CENTER	7,742	11,613	19,355	11,613	11,613
TOTAL RUNAWAY REIMBURSEMENT	\$54,710	\$82,065	\$136,775	\$82,065	\$82,065

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

HOMELESS ADVANCE PROGRAM

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED *	2005 CAAB LEGISLATIVE ADOPTED*
	COUNTY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$7,137	\$10,706	\$17,843	\$17,843	\$17,843
FRANCISCAN CENTER	1,800	2,700	4,500	4,500	4,500
TOTAL RUNAWAY REIMBURSEMENT	\$8,937	\$13,406	\$22,343	\$22,343	\$22,343

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS AND ARE BUDGETED IN ACCOUNT 830-CONTRACTUAL AGENCIES.

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED*	2005 CAAB LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$68,153	\$102,214	\$170,367	\$102,214	\$102,214
FRANCISCAN CENTER	58,875	85,313	144,188	85,313	85,313
TOTAL HOMELESS REIMBURSEMENT	\$127,028	\$187,527	\$314,555	\$187,527	\$187,527

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

County of Erie

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	402,323	64,762	408000 STATE AID-FR YOUTH ADMIN	64,762	75,000	75,000	75,000	75,000
96,506	101,174	64,426	408010 STATE AID FOR YOUTH-YDDP ADVANCE	64,426	30,000	30,000	30,000	30,000
329,245	293,115	278,820	408020 STATE AID FOR YOUTH-YDDP REIMBURSEMENT	278,820	313,246	313,246	313,246	313,246
52,169	14,736	70,780	408030 STATE AID FOR YOUTH-RUNAWAY ADVANCE	70,780	63,702	63,702	63,702	63,702
93,327	26,756	91,183	408040 STATE AID FOR YOUTH-RUNAWAY REIMBURSEMENT	91,183	82,065	82,065	82,065	82,065
11,599	2,482	14,896	408050 STATE AID FOR YOUTH-HOMELESS ADVANCE	14,896	13,406	13,406	13,406	13,406
213,115	51,207	208,366	408060 STATE AID FOR YOUTH-HOMELESS REIMBURSEMENT	208,366	187,527	187,527	187,527	187,527
115,371	124,924	92,946	408090 STATE AID FOR YOUTH-OPERATION PRIME TIME	92,946	82,708	82,708	82,708	-
2,812	-	-	STATE AID- SDPP SUMMER ACHIEVEMENT	-	-	-	-	-
41,000	30,000	-	STATE AID-CRIMINAL JUSTICE PROG	-	-	-	-	-
4,563	9,859	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
1,857	(260)	-	495901 INTERFUND-YOUTH GRANTS	-	-	-	-	-
961,564	1,056,316	886,179	Total Revenue	886,179	847,654	847,654	847,654	764,946

2005 Budget Estimate - Summary of Personal Services

Fund Center 10410

Commission on the Status of Women

Job	Current Year 2004	-----				Ensuing Year 2005	-----				
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks		

Cost Center 1041010 Comm. On the Status of Women

Full-time Positions

1	EX DIR COM STATUS OF WOMEN	14	1	\$65,784	1	\$65,784	0	\$0	1	\$65,784	
2	ASSIST. EXEC DIR COMM ON STATUS OF WOM	10	1	\$45,666	1	\$46,580	0	\$0	0	\$0	Delete
3	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	0	\$0	1	\$37,496	
	Total:	3	3	\$148,212	3	\$149,860		\$0	2	\$103,280	

Fund Center Summary Total

	Full-time:	3	\$148,212	3	\$149,860	\$0	2	\$103,280
	Fund Center Totals:	3	\$148,212	3	\$149,860	\$0	2	\$103,280

County of Erie

Fund: 110
 Department: Commission on the Status of Women
 Fund Center: 10410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
135,233	144,723	148,212	500000 PERSONAL SERVICES	148,212	103,280	-	103,280	103,280
21,089	28,343	-	502000 FRINGE BENEFITS	33,996	-	-	-	20,491
1,931	2,031	3,242	505000 OFFICE SUPPLIES	3,242	3,242	-	3,000	2,700
252	171	300	510000 LOCAL MILEAGE REIMBURSEMENT	300	300	-	300	150
3,206	-	-	510100 OUT OF AREA TRAVEL	-	-	-	-	-
-	-	-	510200 TRAINING & EDUCATION	200	800	-	800	800
-	-	-	516020 PRO SER CNT AND FEES	800	1,000	-	1,000	1,000
569	1,596	1,600	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	100	-	100	100
769	458	500	530000 OTHER EXPENSES	500	-	-	-	-
-	-	-	545000 RENTAL CHARGES	-	-	-	-	-
-	-	-	910400 ID COMM STATUS WOMEN	(63,684)	(19,193)	-	(19,193)	(19,193)
27,553	23,127	33,142	980000 ID DISS SERVICES	33,142	52,014	-	52,014	52,014
190,602	200,449	186,996	Total Appropriation	156,708	141,543	-	141,301	161,342

County of Erie

Fund: 110
 Department: Commission on the Status of Women
 Fund Center: 10410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
63,684	63,684	63,684	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
63,684	63,684	63,684						
			Total Revenue	-	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 13000

Veterans' Services

Job Group	Current Year 2004			----- Ensuing Year 2005 -----						Remarks
	No:	Salary		No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1300010 Office of Veterans' Services										
Full-time Positions										
1 VETERANS' SERVICE OFFICER	15	1	\$73,112	1	\$73,112	1	\$73,112	1	\$73,112	
2 FIRST DEPUTY SERVICE OFFICER	12	1	\$53,695	1	\$53,695		\$0	1	\$53,695	
3 ASSISTANT VETERANS SERVICES	08	1	\$39,959	1	\$39,959		\$0	1	\$39,959	
4 OUTREACH WORKER-VETERANS SERVICE	07	1	\$29,399	1	\$32,727		\$0	1	\$32,727	
Total:	4		\$196,165	4	\$199,493	1	\$73,112	4	\$199,493	
Part-time Positions										
1 OUTREACH WORKER - VETERANS SERVICES (07	1	\$11,759	1	\$12,975		\$0	1	\$12,975	
Total:	1		\$11,759	1	\$12,975		\$0	1	\$12,975	

Fund Center Summary Total

Full-time:	4	\$196,165	4	\$199,493	1	\$73,112	4	\$199,493
Part-time:	1	\$11,759	1	\$12,975		\$0	1	\$12,975
Fund Center Totals:	5	\$207,924	5	\$212,468	1	\$73,112	5	\$212,468

County of Erie

Fund: 110
 Department: Veterans' Services
 Fund Center: 13000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
161,475	178,165	209,795	500000 PERSONAL SERVICES	209,795	199,493	73,112	199,493	87,210
-	-	-	500010 PART-TIME WAGES	-	12,975	-	12,975	12,975
24,595	29,754	-	502000 FRINGE BENEFITS	48,122	-	-	-	14,131
995	999	900	505000 OFFICE SUPPLIES	900	900	-	900	900
20,299	19,296	18,285	505200 CLOTHING SUPPLIES	18,285	285	-	285	285
219	(34)	360	506200 REPAIRS & MAINTENANCE	360	360	-	360	360
1,100	994	990	510000 LOCAL MILEAGE REIMBURSEMENT	990	990	-	990	490
549	-	1,350	510100 OUT OF AREA TRAVEL	1,350	250	-	250	250
-	-	-	510200 TRAINING & EDUCATION	10,000	1,200	-	1,200	600
-	-	-	516020 PRO SER CNT AND FEES	120,198	174,000	153,000	174,000	167,000
200	100	198	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	250	-	250	250
160,355	173,986	174,200	530000 OTHER EXPENSES	44,200	12,000	-	12,000	6,000
-	-	-	913000 ID VETERANS SERVICES	(223,690)	(223,690)	(42,920)	(286,442)	(286,442)
18,642	15,951	25,612	980000 ID DISS SERVICES	25,612	31,682	2,180	31,682	31,682
388,429	419,211	431,690	Total Appropriation	256,122	210,695	185,372	147,943	35,691

County of Erie

Fund: 110
Department: Veterans' Services
Fund Center: 13000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
76,953	84,133	76,500	407730	STATE AID-BURIALS	76,500	76,500	76,500	76,500	76,500
27,500	35,236	27,500	407740	STATE AID-FR VETERANS SERV AGENCY	27,500	27,500	27,500	27,500	27,500
-	4,842	-	423000	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-
141,499	141,499	223,690		INTERFUND-SOCIAL SERVICES	-	-	-	-	-
245,952	265,710	327,690		Total Revenue	104,000	104,000	104,000	104,000	104,000

2005 Budget Estimate - Summary of Personal Services

Fund Center 11400		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
District Attorney		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1140010 Administration - DA											
Full-time Positions											
1	DISTRICT ATTORNEY	70	1	\$136,700	1	\$136,700	1	\$136,700	1	\$136,700	
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$130,185	1	\$130,185	1	\$130,185	1	\$130,185	
3	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286	
4	CHIEF OF PROMIS BUREAU	15	1	\$80,860	1	\$80,860		\$0	1	\$80,860	
5	DEPUTY FOR ADMINISTRATION (DIST ATTY)	15	1	\$75,306	1	\$75,306		\$0	1	\$75,306	
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	13	1	\$59,338	1	\$63,611	1	\$63,611	1	\$63,611	
7	ADMINISTRATIVE COORDIANTOR-DIST ATTY	10	1	\$45,666	1	\$48,949		\$0	0	\$0	Delete
8	CONFIDENTIAL SECRETARY-DISTRICT ATTORN	10	1	\$47,719	1	\$47,719	1	\$47,719	1	\$47,719	
9	ASSISTANT CONFIDENTIAL SECRETARY DA	07	1	\$36,666	1	\$36,666		\$0	1	\$36,666	
10	CONFIDENTIAL CLERK (D.A.)	07	1	\$36,666	1	\$36,666	1	\$36,666	1	\$36,666	
11	LEGAL DATA SYSTEMS COORDINATOR	07	1	\$37,767	1	\$29,987		\$0	1	\$29,987	
12	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	06	1	\$34,449	1	\$35,137		\$0	1	\$35,137	
13	SENIOR ACCOUNT CLERK	06	1	\$33,114	1	\$35,137		\$0	1	\$35,137	
14	ACCOUNT CLERK-TYPIST	04	1	\$28,702	1	\$30,322		\$0	1	\$30,322	
15	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
16	SENIOR CLERK-TYPIST	04	2	\$61,472	2	\$62,704	2	\$62,704	2	\$62,704	
17	SENIOR CLERK-TYPIST	04	1	\$24,109	1	\$30,322		\$0	1	\$30,322	
18	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	03	2	\$53,969	2	\$56,029		\$0	2	\$56,029	
19	RECEPTIONIST	03	1	\$25,542	1	\$26,545	1	\$26,545	1	\$26,545	
		Total:	21	\$1,085,243	21	\$1,100,453	10	\$641,738	20	\$1,051,504	
Cost Center 1140015 Grand Jury											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$83,356	1	\$85,405	1	\$85,405	1	\$85,405	
2	ASSISTANT DISTRICT ATTORNEY III	14	1	\$51,232	1	\$51,232		\$0	1	\$51,232	
3	ASSISTANT DISTRICT ATTORNEY II	13	1	\$57,610	1	\$60,547	1	\$60,547	1	\$60,547	
4	GRAND JURY STENOGRAPHER	13	2	\$124,726	2	\$127,222		\$0	2	\$127,222	
5	GRAND JURY STENOGRAPHER	13	1	\$59,338	1	\$63,611	1	\$63,611	1	\$63,611	
6	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$52,622	1	\$53,674		\$0	1	\$53,674	
7	LEGAL STENOGRAPHER	06	2	\$71,211	2	\$73,028	2	\$73,028	2	\$73,028	
8	SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396		\$0	1	\$32,396	
		Total:	10	\$531,857	10	\$547,115	5	\$282,591	10	\$547,115	

2005 Budget Estimate - Summary of Personal Services

Fund Center 11400

District Attorney

Job	Current Year 2004	----- Ensuing Year 2005 -----								Remarks
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt						

Cost Center 1140020 Lower Courts

Full-time	Positions										
1	SENIOR CHIEF OF SUPERIOR COURT BUREAU	17	1	\$98,247	1	\$98,247		\$0	1	\$98,247	
2	CHIEF OF JUSTICES' COURT BUREAU	16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570	
3	ASSISTANT CHIEF OF JUSTICE COURT BUREAU	15	1	\$75,306	1	\$77,158		\$0	1	\$77,158	
4	ASSISTANT DISTRICT ATTORNEY III	14	1	\$69,410	1	\$69,410		\$0	1	\$69,410	
5	ASSISTANT DISTRICT ATTORNEY II	13	4	\$215,658	4	\$223,053	4	\$223,053	4	\$223,053	
6	ASSISTANT DISTRICT ATTORNEY II	13	5	\$249,657	5	\$262,915		\$0	5	\$262,915	
7	ASSISTANT DISTRICT ATTORNEY II	13	2	\$97,527	2	\$91,662		\$0	0	\$0	Delete
8	ASSISTANT DISTRICT ATTORNEY I	11	1	\$39,071	1	\$43,982	1	\$43,982	1	\$43,982	
9	ASSISTANT DISTRICT ATTORNEY I	11	1	\$39,071	1	\$43,982		\$0	1	\$43,982	
10	ASSISTANT DISTRICT ATTORNEY I	11	1	\$39,071	1	\$43,982	1	\$43,982	0	\$0	Delete
11	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$52,622	1	\$53,674	1	\$53,674	1	\$53,674	
12	LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
13	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
14	SENIOR CLERK-TYPIST	04	1	\$31,252	1	\$32,396	1	\$32,396	1	\$32,396	
15	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
16	RECEPTIONIST	03	1	\$29,867	1	\$30,464		\$0	1	\$30,464	
	Total:	24	24	\$1,222,232	24	\$1,258,276	10	\$523,794	21	\$1,122,632	
Part-time	Positions										
1	DATA ENTRY OP (PT)	04	1	\$11,452	1	\$11,681		\$0	1	\$11,681	
	Total:	1	1	\$11,452	1	\$11,681		\$0	1	\$11,681	

2005 Budget Estimate - Summary of Personal Services

Fund Center 11400		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
District Attorney		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1140030 Superior Courts										
Full-time	Positions										
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$104,803	1	\$104,803		\$0	1	\$104,803	
2	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286	
3	DEPUTY DISTRICT ATTORNEY-SPECIAL COUNS	18	1	\$104,803	1	\$106,045		\$0	1	\$106,045	
4	SENIOR CHIEF TARGET CRIME INITIATIVE BUR	18	1	\$75,252	1	\$107,286		\$0	1	\$107,286	
5	CHIEF OF OPERATIONS, TRAINING & PLANNIN	17	1	\$68,973	1	\$98,247		\$0	1	\$98,247	
6	SENIOR CHIEF COMP ASSAULT, ABUSE RAPE B	17	1	\$91,466	1	\$93,721	1	\$93,721	1	\$93,721	
7	SENIOR CHIEF HOMICIDE BUREAU	17	1	\$68,973	1	\$93,721		\$0	1	\$93,721	
8	SENIOR CHIEF OF GRAND JURY BUREAU	17	1	\$102,767	1	\$102,767		\$0	0	\$0	Delete
9	ASSISTANT DISTRICT ATTORNEY V	16	1	\$89,519	1	\$90,544	1	\$90,544	1	\$90,544	
10	ASSISTANT DISTRICT ATTORNEY V	16	4	\$345,742	4	\$347,797		\$0	4	\$347,797	
11	ASSISTANT CHIEF FELONY NARCOTICS BUR	15	1	\$77,158	1	\$77,158		\$0	1	\$77,158	
12	ASSISTANT CHIEF OF CITY COURT BUREAU	15	1	\$77,158	1	\$78,083		\$0	1	\$78,083	
13	ASSISTANT CHIEF OF GRAND JURY BUREAU	15	1	\$79,007	1	\$79,934		\$0	1	\$79,934	
14	ASSISTANT CHIEF SPECIAL INVESTIGATION PR	15	1	\$79,007	1	\$79,934		\$0	1	\$79,934	
15	ASSISTANT DISTRICT ATTORNEY IV	15	4	\$304,928	4	\$304,928		\$0	4	\$304,928	
16	ASSISTANT DISTRICT ATTORNEY III	14	8	\$505,607	8	\$520,501		\$0	8	\$520,501	
17	ASSISTANT DISTRICT ATTORNEY III	14	3	\$208,262	3	\$213,250	3	\$213,250	3	\$213,250	
18	ASSISTANT DISTRICT ATTORNEY II	13	5	\$273,270	5	\$279,186		\$0	5	\$279,186	
19	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATO	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
20	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATO	12	5	\$280,676	5	\$289,118		\$0	5	\$289,118	
21	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$91,354	2	\$96,716		\$0	2	\$96,716	
22	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$51,463	1	\$52,493		\$0	1	\$52,493	
23	LEGAL STENOGRAPHER	06	2	\$70,650	2	\$73,424		\$0	0	\$0	Delete
24	LEGAL STENOGRAPHER	06	2	\$66,242	2	\$69,310	2	\$69,310	2	\$69,310	
25	LEGAL STENOGRAPHER	06	5	\$182,292	5	\$186,331		\$0	5	\$186,331	
26	PARALEGAL	05	3	\$89,942	3	\$94,551		\$0	3	\$94,551	
27	CLERK TYPIST	01	1	\$24,128	1	\$25,513		\$0	1	\$25,513	
Total:		59		\$3,683,240	59	\$3,836,409	9	\$637,873	56	\$3,660,218	

2005 Budget Estimate - Summary of Personal Services

Fund Center	11400	Job		Current Year 2004		----- Ensuing Year 2005 -----					Remarks																																								
District Attorney		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt																																									
Cost Center	1140040	Appeals																																																	
Full-time		Positions																																																	
1		ASSISTANT CHIEF OF APPEALS BUREAU	15	1	\$80,860	1	\$81,784	1	\$81,784	1	\$81,784																																								
2		ASSISTANT CHIEF WHITE COLLAR CRIME UNIT	15	1	\$79,007	1	\$80,860		\$0	1	\$80,860																																								
3		ASSISTANT DISTRICT ATTORNEY III	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758																																								
4		ASSISTANT DISTRICT ATTORNEY III	14	1	\$51,232	1	\$51,232		\$0	1	\$51,232																																								
5		LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137																																								
6		READER AIDE (DISTRICT ATTORNEY)	04	1	\$30,736	1	\$31,352		\$0	0	\$0																																								
			Total:	6	\$344,042	6	\$348,123	3	\$184,679	5	\$316,771																																								
Cost Center	1140050	Special Programs																																																	
Full-time		Positions																																																	
1		ASSISTANT DISTRICT ATTORNEY V	16	1	\$83,356	1	\$83,356	1	\$83,356	1	\$83,356																																								
2		ASSISTANT CHIEF COMP ASSAULT ABUSE RAP	15	1	\$71,608	1	\$73,457	1	\$73,457	1	\$73,457																																								
3		ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$75,306	1	\$75,306	1	\$75,306																																								
4		ASSISTANT DISTRICT ATTORNEY III	14	3	\$211,578	3	\$213,250	3	\$213,250	3	\$213,250																																								
5		ASSISTANT DISTRICT ATTORNEY III	14	1	\$74,408	1	\$74,408	1	\$74,408	0	\$0	Delete																																							
6		ASSISTANT DISTRICT ATTORNEY II	13	7	\$373,681	7	\$389,950	7	\$389,950	7	\$389,949																																								
7		GRAND JURY STENOGRAPHER	13	1	\$62,363	1	\$63,611	1	\$63,611	1	\$63,611																																								
8		CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$51,463	1	\$52,493	1	\$52,493	1	\$52,493																																								
9		LEGAL STENOGRAPHER	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496																																								
10		PARALEGAL	05	1	\$25,505	1	\$26,015	1	\$26,015	1	\$26,015																																								
			Total:	18	\$1,066,030	18	\$1,089,342	18	\$1,089,342	17	\$1,014,933																																								
<p><u>Fund Center Summary Total</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td>Full-time:</td> <td>138</td> <td>\$7,932,644</td> <td>138</td> <td>\$8,179,718</td> <td>55</td> <td>\$3,360,017</td> <td>129</td> <td>\$7,713,173</td> <td colspan="3"></td> </tr> <tr> <td></td> <td>Part-time:</td> <td>1</td> <td>\$11,452</td> <td>1</td> <td>\$11,681</td> <td></td> <td>\$0</td> <td>1</td> <td>\$11,681</td> <td colspan="3"></td> </tr> <tr> <td></td> <td>Fund Center Totals:</td> <td>139</td> <td>\$7,944,096</td> <td>139</td> <td>\$8,191,399</td> <td>55</td> <td>\$3,360,017</td> <td>130</td> <td>\$7,724,854</td> <td colspan="3"></td> </tr> </table>														Full-time:	138	\$7,932,644	138	\$8,179,718	55	\$3,360,017	129	\$7,713,173					Part-time:	1	\$11,452	1	\$11,681		\$0	1	\$11,681					Fund Center Totals:	139	\$7,944,096	139	\$8,191,399	55	\$3,360,017	130	\$7,724,854			
	Full-time:	138	\$7,932,644	138	\$8,179,718	55	\$3,360,017	129	\$7,713,173																																										
	Part-time:	1	\$11,452	1	\$11,681		\$0	1	\$11,681																																										
	Fund Center Totals:	139	\$7,944,096	139	\$8,191,399	55	\$3,360,017	130	\$7,724,854																																										

County of Erie

Fund: 110
 Department: District Attorney
 Fund Center: 11400

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
6,219,162	6,429,836	6,730,004	500000 PERSONAL SERVICES	7,740,739	8,179,718	3,360,017	7,713,173	7,193,020
-	-	-	500010 PART-TIME WAGES	-	11,681	-	11,681	11,681
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	2,400	-	2,200	2,200
2,771	3,595	4,026	501000 OVERTIME	4,026	4,000	-	4,000	4,000
1,255,599	1,798,584	-	502000 FRINGE BENEFITS	1,848,328	-	-	-	1,799,537
15,967	16,249	16,000	505000 OFFICE SUPPLIES	23,000	23,000	10,000	23,000	20,900
-	-	90	505200 CLOTHING SUPPLIES	90	90	90	90	90
-	-	-	505800 MEDICAL SUPPLIES	500	500	500	500	500
6,144	4,320	10,800	506200 REPAIRS & MAINTENANCE	8,530	7,800	7,800	7,800	7,800
21,686	30,790	21,000	510000 LOCAL MILEAGE REIMBURSEMENT	21,000	30,000	5,000	30,000	30,000
7,992	6,384	8,000	510100 OUT OF AREA TRAVEL	8,000	8,000	2,000	8,000	8,000
-	-	-	510200 TRAINING & EDUCATION	43,350	50,550	10,000	50,550	50,550
39,465	48,196	48,900	516010 CONTRACTUAL	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	256,057	320,300	220,000	320,300	220,300
250,414	247,198	265,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	2,270	3,000	3,000	3,000	3,000
79,392	70,319	74,000	530000 OTHER EXPENSES	23,000	26,500	9,000	26,500	26,500
31,099	34,114	35,000	545000 RENTAL CHARGES	25,000	21,200	21,200	21,200	21,200
1,770,585	2,089,845	1,806,766	559000 COUNTY SHARE- GRANTS	1,002,426	1,045,455	1,045,455	1,045,455	932,544
-	-	-	911400 ID DA SERVICES	(1,104,057)	(1,024,193)	(1,024,193)	(1,024,193)	(1,024,193)
248,110	251,860	364,059	980000 ID DISS SERVICES	364,059	381,510	101,110	381,510	381,510
9,948,386	11,031,290	9,383,645	Total Appropriation	10,266,318	9,091,511	3,770,979	8,624,766	9,689,139

County of Erie

Fund: 110
 Department: District Attorney
 Fund Center: 11400

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	402190 APPROPRIATED FUND BALANCE	158,858	-	-	-	-
64,700	55,577	64,700	405000 STATE AID-FR DA SALARY	64,700	55,557	55,557	55,557	55,557
-	-	-	408530 SA CRIMINAL JUSTICE PROG	75,000	50,000	50,000	50,000	50,000
-	-	-	410520 FROM CITY OF BUF PD	75,000	38,000	38,000	38,000	38,000
-	-	-	414010 FEDERAL AID- OTHER	13,255	-	-	-	-
1,266	2,622	4,000	421550 FORFEITURE CRIME PROCEEDS	4,000	4,000	4,000	4,000	4,000
-	-	-	422000 COPIES	-	500	500	500	500
126	123	1,000	466000 MISCELLANEOUS RECEIPTS	1,000	500	500	500	500
-	16,121	-	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-
708,743	793,825	809,104	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
153,065	162,274	174,953	INTERFUND-SOCIAL SERVICES CS	-	-	-	-	-
927,900	1,030,542	1,053,757	Total Revenue	391,813	148,557	148,557	148,557	148,557

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151010 Administration and Prof.Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time											
Positions											
1	SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2	UNDER SHERIFF	17	1	\$102,588	1	\$102,588		\$0	1	\$102,588	
3	ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$100,485	1	\$100,485	1	\$100,485	1	\$100,485	
4	CHIEF OF INTERNAL AFFAIRS	14	1	\$80,544	1	\$80,544		\$0	1	\$80,544	
5	DIRECTOR OF PUBLIC ACCOUNTABILITY	14	1	\$85,941	1	\$85,941		\$0	1	\$85,941	
6	DIRECTOR OF TRAINING (SHERIFF)	11	1	\$63,057	1	\$64,305		\$0	1	\$64,305	
7	SENIOR EXECUTIVE ASSISTANT-SHERIFF	11	1	\$64,388	1	\$64,388		\$0	1	\$64,388	
8	EXECUTIVE ASSISTANT-PUBLIC RELATION SHE	10	1	\$54,076	1	\$54,076		\$0	1	\$54,076	
9	SPECIAL ASSISTANT TO SHERIFF	10	1	\$57,718	1	\$57,718	1	\$57,718	1	\$57,718	
10	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$47,191	1	\$48,252	1	\$48,252	1	\$48,252	
11	DETECTIVE DEPUTY	09	1	\$56,378	1	\$56,378		\$0	1	\$56,378	
12	EXECUTIVE ASSISTANT TO THE SHERIFF	09	1	\$41,575	1	\$43,803		\$0	1	\$43,803	
13	JUNIOR EQUAL EMPLOYMENT OPP SPEC SHER	09	1	\$50,488	1	\$50,488		\$0	1	\$50,488	
14	TECHNICAL SERGEANT	09	1	\$55,318	1	\$55,848		\$0	1	\$55,848	
15	DEPUTY SHERIFF-CRIMINAL	08	1	\$51,538	1	\$52,505		\$0	1	\$52,505	
16	SECRETARY, SHERIFF	08	1	\$46,906	1	\$46,906		\$0	1	\$46,906	
17	SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$46,505	1	\$46,505		\$0	1	\$46,505	
18	CONFIDENTIAL AIDE (SHERIFF)	06	4	\$143,141	4	\$143,141		\$0	4	\$143,141	
19	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$39,786	1	\$39,786		\$0	1	\$39,786	
20	PERSONNEL CLERK (SHERIFF)	06	1	\$36,379	1	\$37,140	1	\$37,140	1	\$37,140	
21	PAYROLL CLERK (SHERIFF)	05	1	\$33,785	1	\$34,405	1	\$34,405	1	\$34,405	
22	RECEPTIONIST	03	2	\$48,290	2	\$50,661		\$0	2	\$50,661	
	Total:	26	1	\$1,385,169	26	\$1,394,955	6	\$357,092	26	\$1,394,955	
Part-time											
Positions											
1	SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$12,309	1	\$12,310		\$0	0	\$0	Delete
2	CLERK TYPIST (SHERIFF) PT	01	1	\$9,402	0	\$0		\$0	1	\$9,402	
	Total:	2	1	\$21,711	1	\$12,310		\$0	1	\$9,402	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	15	1	\$91,119	1	\$91,119	1	\$91,119	1	\$91,119	
2 SERGEANT	09	2	\$108,518	2	\$108,518	2	\$108,518	2	\$108,518	
3 DEPUTY SHERIFF - CIVIL	08	3	\$158,278	3	\$158,804	3	\$158,804	3	\$158,804	
4 DEPUTY SHERIFF - CIVIL	08	1	\$51,709	1	\$51,709	1	\$51,709	0	\$0	Delete
5 DEPUTY SHERIFF-CRIMINAL	08	1	\$37,854	1	\$41,032	1	\$41,032	1	\$41,032	
6 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$35,593	1	\$35,593	1	\$35,593	1	\$35,593	
7 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,044	1	\$30,044	1	\$30,044	1	\$30,044	
Total:	10	10	\$513,115	10	\$516,819	10	\$516,819	9	\$465,110	

Part-time Positions

1 CLERK TYPIST (SHERIFF) PT	01	1	\$10,533	0	\$0		\$0	0	\$0	Delete
Total:	1	1	\$10,533		\$0		\$0		\$0	

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	16	1	\$93,820	1	\$93,820		\$0	1	\$93,820	
2 CAPTAIN	11	1	\$65,557	1	\$65,557		\$0	1	\$65,557	
3 LIEUTENANT	10	1	\$59,118	1	\$60,274		\$0	1	\$60,274	
4 LIEUTENANT	10	1	\$60,274	1	\$60,274	1	\$60,274	1	\$60,274	
5 SERGEANT	09	1	\$55,318	1	\$55,318		\$0	0	\$0	Delete
6 SERGEANT	09	5	\$257,490	5	\$260,124		\$0	5	\$272,858	
7 SERGEANT	09	1	\$55,318	1	\$56,378	1	\$56,378	1	\$56,378	
8 DEPUTY SHERIFF CRIMINAL (SENECA SPEAKIN	08	1	\$37,854	1	\$37,854	1	\$37,854	1	\$37,854	
9 DEPUTY SHERIFF CRIMINAL(SPANISH SPK)	08	1	\$37,854	1	\$37,854		\$0	1	\$37,854	
10 DEPUTY SHERIFF-CRIMINAL	08	2	\$105,010	2	\$90,359	1	\$52,505	0	\$0	Delete
11 DEPUTY SHERIFF-CRIMINAL	08	76	\$3,463,734	76	\$3,512,696		\$0	76	\$3,499,690	
12 DEPUTY SHERIFF-CRIMINAL	08	4	\$207,117	4	\$208,571	3	\$156,548	4	\$209,053	
13 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$27,785	1	\$37,923		\$0	1	\$37,923	
14 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,606	1	\$32,606		\$0	1	\$32,606	
15 RECEPTIONIST	03	2	\$57,449	2	\$57,926		\$0	2	\$57,926	
Total:	99	99	\$4,616,304	99	\$4,667,534	7	\$363,559	96	\$4,522,067	

Part-time Positions

1 DEPUTY SHERIFF (RESERVE) PT	08	1	\$19,149	1	\$19,149		\$0	1	\$19,149	
Total:	1	1	\$19,149	1	\$19,149		\$0	1	\$19,149	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151040 Police Support Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Full-time											
	Positions										
1	CAPTAIN	11	1	\$65,557	1	\$65,557		\$0	1	\$65,557	
2	CAPTAIN-AVIATION	11	1	\$65,557	1	\$65,557	1	\$65,557	1	\$65,557	
3	LIEUTENANT	10	2	\$117,077	2	\$117,077		\$0	2	\$117,077	
4	SENIOR TACTICAL FLIGHT OFFICER	09	1	\$55,318	1	\$56,378		\$0	1	\$56,378	
5	SERGEANT	09	2	\$112,756	2	\$112,756	2	\$112,756	2	\$112,756	
6	SERGEANT	09	1	\$54,259	1	\$55,318		\$0	0	\$0	Delete
7	DEPUTY SHERIFF-CRIMINAL	08	1	\$47,663	1	\$47,663		\$0	1	\$47,663	
8	DISPATCHER (SHERIFF)	07	7	\$270,856	7	\$272,493	7	\$272,493	7	\$272,493	
9	DISPATCHER (SHERIFF)	07	8	\$277,423	8	\$286,453		\$0	8	\$286,453	
10	DISPATCHER (SHERIFF)	07	1	\$38,160	0	\$0		\$0	0	\$0	Delete
11	DISPATCHER (SHERIFF) 55A	07	3	\$122,529	3	\$124,766	3	\$124,766	3	\$124,766	
12	POLICE COMPLAINT WRITER (SHERIFF)	06	1	\$37,140	1	\$37,140	1	\$37,140	1	\$37,140	
13	JUNIOR DISPATCHER (SHERIFF)	05	1	\$25,863	0	\$0		\$0	0	\$0	Delete
	Total:	30		\$1,290,158	28	\$1,241,158	14	\$612,712	27	\$1,185,840	
Part-time											
	Positions										
1	RESERVE DEPUTY AVIATION MECHANIC (PT)	13	2	\$52,322	2	\$52,322		\$0	2	\$52,322	
2	DEPUTY SHERIFF (RESERVE) PT	08	5	\$12,501	5	\$12,501		\$0	0	\$0	Delete
3	DEPUTY SHERIFF (RESERVE) PT	08	5	\$23,809	5	\$23,809		\$0	5	\$23,809	
4	DEPUTY SHERIFF (RESERVE) PT	08	18	\$63,208	18	\$63,208		\$0	18	\$63,208	
5	DISPATCHER (SHERIFF) PT	07	2	\$29,175	2	\$29,175		\$0	2	\$29,175	
	Total:	32		\$181,015	32	\$181,015		\$0	27	\$168,514	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151050 Investigative Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Full-time										
----- Positions -----										
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM S	14	1	\$76,952	1	\$76,952	\$0	1	\$76,952	
2	CAPTAIN	11	1	\$64,305	1	\$64,305	\$0	1	\$64,305	
3	LIEUTENANT	10	1	\$59,118	1	\$60,274	\$0	1	\$60,274	
4	SENIOR DETECTIVE-NARCOTICS	10	2	\$118,233	2	\$118,233	\$0	2	\$118,233	
5	DETECTIVE DEPUTY	09	3	\$155,340	3	\$127,752	\$0	0	\$0	Delete
6	DETECTIVE DEPUTY	09	14	\$771,279	14	\$772,868	\$0	14	\$772,868	
7	DETECTIVE DEPUTY (ARSON)	09	2	\$110,637	2	\$110,637	\$0	2	\$110,637	
8	SERGEANT	09	1	\$54,259	1	\$54,259	\$0	1	\$54,259	
9	DEPUTY SHERIFF-CRIMINAL	08	3	\$135,418	3	\$138,257	\$0	3	\$138,257	
10	UNDERCOVER NARCOTICS DEPUTY	08	7	\$333,780	7	\$338,507	\$0	7	\$338,507	
11	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	1	\$35,593	\$0	1	\$35,593	
	Total:	36	\$1,914,132	36	\$1,897,637	\$0	33	\$1,769,885		
Part-time										
----- Positions -----										
1	DEPUTY SHERIFF (RESERVE) PT	08	2	\$37,146	2	\$37,146	\$0	2	\$37,146	
2	SENIOR ACCOUNT CLERK (SHERIFF) PT	06	1	\$13,198	0	\$0	\$0	0	\$0	Delete
	Total:	3	\$50,344	2	\$37,146	\$0	2	\$37,146		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151060 Community Programs

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	14	1	\$76,952	1	\$76,952	1	\$76,952	1	\$76,952	
2	COORDINATOR OF SUBSTANCE ABUSE TRAINI	10	1	\$53,165	1	\$53,165	1	\$53,165	1	\$53,165	
3	COORDINATOR, DOMESTIC VIOLENCE TEST SI	10	1	\$45,238	1	\$47,555		\$0	0	\$0	Delete
4	SENIOR DETECTIVE-NARCOTICS	10	1	\$60,274	1	\$60,274	1	\$60,274	1	\$60,274	
5	DETECTIVE DEPUTY	09	4	\$210,658	4	\$210,658	4	\$210,658	4	\$210,658	
6	SERGEANT	09	3	\$165,955	3	\$167,015	3	\$167,015	3	\$167,015	
7	TECHNICAL SERGEANT	09	1	\$56,378	1	\$56,378	1	\$56,378	1	\$56,378	
8	DEPUTY SHERIFF-CRIMINAL	08	23	\$1,130,556	23	\$1,142,962	23	\$1,142,962	23	\$1,142,962	
9	COMPUTER OPERATOR (SHERIFF)	07	1	\$42,632	1	\$42,632	1	\$42,632	1	\$42,632	
10	DOMESTIC VIOLENCE SPECIALIST (SENECA SP	07	1	\$36,523	1	\$38,160	1	\$38,160	1	\$38,160	
11	DRUG ABUSE LECTURER	06	1	\$27,785	1	\$28,619	1	\$28,619	1	\$28,619	
12	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,581	1	\$31,581	1	\$31,581	1	\$31,581	
13	RECEPTIONIST	03	1	\$28,725	1	\$28,725	1	\$28,725	1	\$28,725	
	Total:	40	1	\$1,966,422	40	\$1,984,676	39	\$1,937,121	39	\$1,937,121	
Part-time Positions											
1	DEPUTY SHERIFF (RESERVE) PT	08	1	\$1,822	1	\$1,822		\$0	0	\$0	Delete
2	DRUG ABUSE LECTURER (PT)	06	1	\$11,167	0	\$0		\$0	0	\$0	Delete
	Total:	2	1	\$12,989	1	\$1,822		\$0	0	\$0	

Fund Center Summary Total											
	Full-time:	241		\$11,685,300	239	\$11,702,779	76	\$3,787,303	230	\$11,274,978	
	Part-time:	41		\$295,741	37	\$251,442		\$0	31	\$234,211	
	Fund Center Totals:	282		\$11,981,041	276	\$11,954,221	76	\$3,787,303	261	\$11,509,189	

County of Erie

Fund: 110
Department: Sheriff Division
Fund Center: 11510

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
10,563,074	10,573,613	11,089,542	500000 PERSONAL SERVICES	11,447,322	11,702,779	3,787,303	11,274,978	9,526,788
-	-	-	500010 PART-TIME WAGES	-	251,442	-	234,211	80,506
-	-	-	500300 SHIFT DIFFERENTIAL	-	110,000	20,000	110,000	108,000
-	-	-	500320 UNIFORM ALLOWANCE	-	173,250	49,500	159,000	132,750
-	-	-	500330 HOLIDAY WORKED	-	188,000	20,000	188,000	188,000
-	-	-	500340 LINE-UP	-	470,000	30,000	442,458	377,663
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	40,000	5,000	40,000	40,000
2,201,958	2,425,509	1,353,650	501000 OVERTIME	1,415,400	1,315,400	250,000	1,275,400	575,400
4,008,493	6,484,004	-	502000 FRINGE BENEFITS	3,108,306	-	-	-	2,796,858
-	-	500,000	504992 CONTRACTUAL SALARY RESERVES	500,000	-	-	-	-
15,897	15,862	14,310	505000 OFFICE SUPPLIES	14,310	14,310	5,000	13,500	4,500
75,927	107,040	105,000	505200 CLOTHING SUPPLIES	107,000	101,000	30,000	76,300	66,300
86,222	74,783	77,950	505600 AUTO SUPPLIES	77,950	77,950	35,000	75,600	60,600
920	499	450	505800 MEDICAL SUPPLIES	450	450	400	450	450
183,939	166,173	152,415	506200 REPAIRS & MAINTENANCE	152,415	126,000	47,000	98,000	80,000
5,405	4,008	3,623	510000 LOCAL MILEAGE REIMBURSEMENT	8,123	8,100	2,000	8,100	5,600
4,357	3,440	4,050	510100 OUT OF AREA TRAVEL	4,050	2,000	500	2,000	-
-	-	-	510200 TRAINING & EDUCATION	-	6,200	800	6,200	2,500
32,500	-	32,500	516010 CONTRACTUAL-HAVEN HOUSE	32,500	32,500	32,500	32,500	32,500
34,660	34,660	55,785	516010 CONTRACTUAL-CRISIS SERVICES	55,785	55,785	55,785	55,785	55,785
-	-	-	516020 PRO SER CNT AND FEES	52,000	41,000	9,000	12,500	-
77,083	51,900	52,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	22,675	8,500	22,675	22,675
46,996	46,964	42,300	530000 OTHER EXPENSES	62,300	62,300	13,000	42,800	42,800
43,242	40,416	45,670	545000 RENTAL CHARGES	45,670	45,670	22,000	45,670	45,670
5,601	12,618	39,220	559000 COUNTY SHARE - GRANTS	-	-	-	-	-
479	29,432	-	561410 LAB & TECH EQUIP	-	-	-	-	-
27,969	38,000	-	561440 MOTOR VEHICLE EQUIPMENT	-	330,750	-	-	-
-	-	-	911500 ID SHERIFF DIV. SERVICES	(2,722,449)	(2,974,626)	(2,974,626)	(2,974,626)	(2,974,626)
-	38,812	38,812	912700 ID HEALTH SERVICES	38,812	-	-	-	-
78,396	85,589	93,141	916000 ID COUNTY ATTORNEY SRV	93,141	93,141	93,141	93,141	93,141
322,537	371,709	501,003	980000 ID DISS SERVICES	501,003	806,990	113,521	806,990	806,990
17,815,655	20,605,031	14,201,421	Total Appropriation	14,994,088	13,103,066	1,655,324	12,141,632	12,170,850

County of Erie

Fund: 110
Department: Sheriff Division
Fund Center: 11510

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
68,526	23,846	69,540	406010 STATE AID-FR NAV LAW ENFORCE	69,540	69,540	-	69,540	69,540
12,500	12,500	12,500	406020 STATE AID-FR SNOWMOBILE LAW ENFORC	12,500	12,500	-	12,500	12,500
42,144	67,275	15,450	409020 MISCELLANEOUS STATE AID	15,450	-	-	-	-
-	-	-	STATE AID CRIMINAL JUSTICE PROGRAM	-	-	-	-	-
102,923	19,035	-	414020 MISCELLANEOUS FEDERAL AID	-	14,666	14,666	14,666	14,666
14,619	6,524	-	FED AID-FED DRUG ENFORCEMENT	-	-	-	-	-
739,590	794,647	791,290	415510 CIVIL PROCESS FEES-SHERIFF	791,290	875,000	875,000	875,000	875,000
45,977	36,920	39,390	415520 SHERIFF FEES	39,390	39,390	39,390	39,390	39,390
-	-	-	420030 POLCE SVCS - OTH GVT	308,366	318,659	318,659	318,659	318,659
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
404	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
83,343	37,565	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-	-
68,900	68,900	68,900	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-	-
236,683	48,153	36,421	INTERFUND-SHERIFF GRANTS	-	-	-	-	-
2,059,169	2,277,018	2,379,220	INTERFUND-SOCIAL SERVICES	-	-	-	-	-
3,474,824	3,392,383	3,412,711	Total Revenue	1,236,536	1,329,755	1,247,715	1,329,755	1,329,755

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Job	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1161010 Administration - Jail Management

Full-time	Positions										
1	SUPERINTENDENT-HOLDING CENTER	16	1	\$93,820	1	\$93,820	1	\$93,820	1	\$93,820	
2	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	2	\$178,246	2	\$178,246	2	\$178,246	2	\$178,246	
3	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$151,132	2	\$151,132	2	\$151,132	2	\$151,132	
4	ASSISTANT DIRECTOR OF TECHNICAL SERVIC	11	1	\$40,805	0	\$0		\$0	0	\$0	Delete
5	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$48,252	1	\$48,252	1	\$48,252	1	\$48,252	
6	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$50,648	1	\$50,648	1	\$50,648	1	\$50,648	
7	DEPUTY SHERIFF-OFFICER	08	7	\$354,625	7	\$356,680	7	\$356,680	7	\$356,680	
8	SECRETARY SUPERINTENDENT COR FACILITY	08	1	\$40,939	1	\$42,937	1	\$42,937	1	\$42,937	
9	COMMITMENTS CLERK	07	2	\$81,702	2	\$83,788	2	\$83,788	2	\$83,788	
10	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	1	\$34,811	1	\$34,811	1	\$34,811	
11	SECURITY SERVICES ASSISTANT	06	1	\$34,449	1	\$35,137	1	\$35,137	1	\$35,137	
12	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
13	SENIOR STORES CLERK	05	1	\$34,050	1	\$34,730	1	\$34,730	1	\$34,730	
14	ACCOUNT CLERK	04	1	\$24,109	0	\$0		\$0	0	\$0	Delete
15	ACCOUNT CLERK	04	1	\$29,727	1	\$30,584	1	\$30,584	1	\$30,584	
16	ACCOUNT CLERK (SHERIFF)	04	1	\$26,946	1	\$27,454	1	\$27,454	1	\$27,454	
17	ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$24,448	0	\$0		\$0	0	\$0	Delete
18	ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$31,581	1	\$31,581	1	\$31,581	1	\$31,581	
19	DATA ENTRY OPERATOR (SHERIFF)	04	1	\$24,448	1	\$24,448	1	\$24,448	1	\$24,448	
20	SENIOR MEDICAL SECRETARY	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
21	RECEPTIONIST	03	7	\$200,739	7	\$204,634	7	\$204,634	7	\$204,634	
	Total:	36		\$1,574,265	33	\$1,499,047	33	\$1,499,047	33	\$1,499,047	
Part-time											
	Positions										
1	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	2	\$26,329	0	\$0		\$0	0	\$0	Delete
2	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	7	\$94,644	7	\$94,644	7	\$94,644	7	\$94,644	
3	SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$11,613	0	\$0		\$0	0	\$0	Delete
4	RECEPTIONIST PT	03	2	\$17,338	2	\$17,684	2	\$17,684	2	\$17,684	
	Total:	12		\$149,924	9	\$112,328	9	\$112,328	9	\$112,328	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
1161020 Security HC											
Full-time		Positions									

1	CAPTAIN-OFFICER	11	1	\$68,001	1	\$68,001	1	\$68,001	1	\$68,001	
2	LIEUTENANT-OFFICER	10	6	\$330,626	6	\$330,626	6	\$330,626	6	\$330,626	
3	SERGEANT-OFFICER	09	14	\$765,080	14	\$770,256	14	\$770,256	14	\$770,256	
4	DEPUTY SHERIFF OFFICER (55A)	08	2	\$80,261	2	\$81,297	2	\$81,297	2	\$81,297	
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	5	\$238,405	5	\$240,831	5	\$240,831	5	\$240,831	
6	DEPUTY SHERIFF-OFFICER	08	6	\$279,502	6	\$283,983	6	\$283,983	0	\$0	Delete
7	DEPUTY SHERIFF-OFFICER	08	249	\$11,663,889	249	\$11,864,962	249	\$11,864,962	249	\$11,864,962	
8	SENIOR RECORDS CLERK (HOLDING CENTER)	07	1	\$29,817	0	\$0		\$0	0	\$0	Delete
9	RECORDS CLERK (HOLDING CENTER)	05	1	\$25,863	0	\$0		\$0	0	\$0	Delete
10	RECORDS CLERK (HOLDING CENTER)	05	14	\$433,645	14	\$438,742	14	\$438,742	14	\$438,742	
11	RECORDS CLERK (HOLDING CENTER)55A	05	1	\$34,405	1	\$34,686	1	\$34,686	1	\$34,686	
Total:		300		\$13,949,494	298	\$14,113,384	298	\$14,113,384	292	\$13,829,401	
Part-time		Positions									

1	HOLDING CENTER GUARD (PT)	08	17	\$389,793	17	\$389,793	17	\$389,793	16	\$366,950	
Total:		17		\$389,793	17	\$389,793	17	\$389,793	16	\$366,950	
1161030 Bflo. Lock Up Security											
Full-time		Positions									

1	DEPUTY SHERIFF-OFFICER	08	18	\$720,818	18	\$741,105	18	\$741,105	18	\$741,105	
2	REPORT TECHNICIAN (SHERIFF) 55A	05	1	\$25,863	1	\$27,416	1	\$27,416	1	\$27,416	
Total:		19		\$746,681	19	\$768,521	19	\$768,521	19	\$768,521	
1161040 Food Service HC											
Full-time		Positions									

1	COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,398	1	\$50,398	1	\$50,398	
2	COOK HOLDING CENTER	05	1	\$33,785	1	\$33,785	1	\$33,785	1	\$33,785	
3	ASSISTANT COOK-HOLDING CENER	04	2	\$64,184	2	\$64,184	2	\$64,184	2	\$64,184	
4	ASSISTANT COOK-HOLDING CENTER	04	1	\$31,581	1	\$31,836	1	\$31,836	1	\$31,836	
5	KITCHEN HELPER (HOLDING CENTER)	03	1	\$29,700	0	\$0		\$0	0	\$0	Delete
6	KITCHEN HELPER (HOLDING CENTER)	03	10	\$282,467	10	\$284,114	10	\$284,114	10	\$284,114	
Total:		16		\$492,115	15	\$464,317	15	\$464,317	15	\$464,317	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1161050	Medical Services HC									
Full-time		Positions									
1	NURSING SUPERVISOR - HOLDING CENTER	12	1	\$62,338	1	\$62,338	1	\$62,338	1	\$62,338	
2	HEAD NURSE (HOLDING CENTER)	10	2	\$108,836	2	\$109,468	2	\$109,468	2	\$109,468	
3	REGISTERED NURSE (HOLDING CENTER)	08	2	\$87,018	2	\$89,082	2	\$89,082	2	\$89,082	
4	HOLDING CENTER MEDICAL AIDE	07	9	\$375,512	9	\$380,316	9	\$380,316	9	\$380,316	
5	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$30,553	1	\$30,553	1	\$30,553	1	\$30,553	
		Total:	15	\$664,257	15	\$671,757	15	\$671,757	15	\$671,757	
Part-time		Positions									
1	HOLDING CENTER MEDICAL AIDE (PT)	07	1	\$15,282	0	\$0		\$0	0	\$0	Delete
2	HOLDING CENTER MEDICAL AIDE (PT)	07	1	\$15,282	1	\$15,282	1	\$15,282	1	\$15,282	
		Total:	2	\$30,564	1	\$15,282	1	\$15,282	1	\$15,282	
Regular Part-time		Positions									
1	CHIEF PHYSICIAN (RPT)	16	1	\$92,248	0	\$0		\$0	0	\$0	Delete
		Total:	1	\$92,248		\$0		\$0		\$0	
Cost Center	1161060	Programs HC									
Full-time		Positions									
1	DEPUTY SHERIFF-OFFICER	08	2	\$106,569	2	\$106,569	2	\$106,569	2	\$106,569	
2	MAINTENANCE WORKER (SHERIFF)	05	1	\$32,554	1	\$33,170	1	\$33,170	1	\$33,170	
3	LABORER (SHERIFF)	04	7	\$204,154	7	\$207,169	7	\$207,169	7	\$207,169	
4	LABORER (SHERIFF)	04	1	\$24,448	1	\$25,915	1	\$25,915	0	\$0	Delete
		Total:	11	\$367,725	11	\$372,823	11	\$372,823	10	\$346,908	
Part-time		Positions									
1	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	1	\$9,697	0	\$0		\$0	0	\$0	Delete
		Total:	1	\$9,697		\$0		\$0		\$0	
Regular Part-time		Positions									
1	CHAPLAIN (RPT)	11	3	\$71,371	3	\$71,371	3	\$71,371	3	\$71,371	
		Total:	3	\$71,371	3	\$71,371	3	\$71,371	3	\$71,371	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1161070 Court Security

Full-time Positions

1 PRINCIPAL COURT DEPUTY	11	1	\$68,001	1	\$68,001	1	\$68,001	1	\$68,001
2 LIEUTENANT-OFFICER	10	3	\$185,506	3	\$185,506	3	\$185,506	3	\$185,506
3 ADMINISTRATIVE ASSISTANT-COURTS	09	1	\$46,114	1	\$46,114	1	\$46,114	1	\$46,114
4 SERGEANT-OFFICER	09	3	\$168,299	3	\$168,876	3	\$168,876	3	\$168,876
5 DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	1	\$48,549	1	\$48,549	1	\$48,549
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$141,307	3	\$142,879	3	\$142,879	3	\$142,879
7 DEPUTY SHERIFF-OFFICER	08	96	\$4,922,373	96	\$4,933,978	96	\$4,933,978	96	\$4,933,978
8 COURT OFFICER (SHERIFF)	06	6	\$222,728	6	\$225,636	6	\$225,636	6	\$225,636
Total:	114	\$5,802,877		114	\$5,819,539	114	\$5,819,539	114	\$5,819,539

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT-OFFICER	09	2	\$112,595	2	\$113,169	2	\$113,169	2	\$113,169
2 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$53,812	1	\$53,812	1	\$53,812	1	\$53,812
3 DEPUTY SHERIFF-OFFICER	08	44	\$2,283,488	44	\$2,289,278	44	\$2,289,278	44	\$2,289,278
Total:	47	\$2,449,895		47	\$2,456,259	47	\$2,456,259	47	\$2,456,259

Fund Center Summary Total

Full-time:	558	\$26,047,309	552	\$26,165,647	552	\$26,165,647	545	\$25,855,749
Part-time:	32	\$579,978	27	\$517,403	27	\$517,403	26	\$494,560
Regular Part-time:	4	\$163,619	3	\$71,371	3	\$71,371	3	\$71,371
Fund Center Totals:	594	\$26,790,906	582	\$26,754,421	582	\$26,754,421	574	\$26,421,680

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11630

Correctional Facility

			Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt			
Cost Center 1163020 Security CF											
Full-time Positions											
1	CORRECTION CAPTAIN	12	1	\$63,956	1	\$65,235	1	\$65,235	1	\$65,235	
2	CORRECTION LIEUTENANT	11	9	\$528,504	9	\$523,345	9	\$523,345	9	\$523,345	
3	CORRECTION SERGEANT	10	8	\$397,530	8	\$406,693	8	\$406,693	8	\$406,693	
4	CORRECTION OFFICER	09	1	\$51,029	1	\$52,050	1	\$52,050	0	\$0	Delete
5	CORRECTION OFFICER	09	172	\$7,984,617	172	\$8,202,626	172	\$8,202,626	172	\$8,202,626	
6	CORRECTION OFFICER (SPANISH SPEAKING)	09	1	\$34,701	1	\$39,882	1	\$39,882	0	\$0	Delete
7	CORRECTION OFFICER (SPANISH SPEAKING)	09	3	\$140,073	3	\$143,979	3	\$143,979	3	\$143,979	
8	IDENTIFICATION OFFICER	09	2	\$95,549	2	\$97,461	2	\$97,461	2	\$97,461	
Total:		197		\$9,295,959	197	\$9,531,271	197	\$9,531,271	195	\$9,439,339	
Cost Center 1163040 Food Service CF											
Full-time Positions											
1	ASSISTANT FOOD SERVICE MANAGER	08	1	\$43,104	1	\$43,965	1	\$43,965	1	\$43,965	
2	BUTCHER	06	1	\$36,766	1	\$36,766	1	\$36,766	1	\$36,766	
3	COOK	05	5	\$146,341	5	\$147,458	5	\$147,458	5	\$147,458	
Total:		7		\$226,211	7	\$228,189	7	\$228,189	7	\$228,189	
Cost Center 1163050 Medical Services CF											
Full-time Positions											
1	PHARMACIST	15	1	\$58,589	0	\$0		\$0	0	\$0	Delete
2	SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$46,702	1	\$47,636	1	\$47,636	1	\$47,636	
3	CORRECTIONAL FACILITY MEDICAL AIDE	06	9	\$317,104	9	\$326,583	9	\$326,583	9	\$326,583	
4	CORRECTIONAL FACILITY MEDICAL AIDE	06	1	\$27,396	0	\$0		\$0	0	\$0	Delete
Total:		12		\$449,791	10	\$374,219	10	\$374,219	10	\$374,219	
Regular Part-time Positions											
1	PHYSICIAN (REGULAR PART TIME)	15	1	\$732	0	\$0		\$0	0	\$0	Delete
Total:		1		\$732		\$0		\$0		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11630

Correctional Facility

			Current Year 2004		----- Ensuing Year 2005 -----					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	
Cost Center 1163060 Programs CF										
<u>Full-time Positions</u>										
1		CORRECTIONAL COUNSELOR	11	1	\$40,244	1	\$43,668	1	\$43,668	
2		INDUSTRIAL ARTS INSTRUCTOR CF 55A	07	1	\$29,399	0	\$0	0	\$0	Delete
3		INDUSTRIAL TRAINING SUPERVISOR	07	1	\$41,290	1	\$42,116	1	\$42,116	
4		MAINTENANCE TRAINING SUPERVISOR-CF	07	1	\$29,399	0	\$0	0	\$0	Delete
Total:			4		\$140,332	2	\$85,784	2	\$85,784	
<u>Part-time Positions</u>										
1		CHAPLAIN (PT)	11	2	\$40,670	2	\$41,484	2	\$41,484	
2		MAINTENANCE TRAINING SUPERVISOR (PT)	07	2	\$27,928	0	\$0	0	\$0	Delete
Total:			4		\$68,598	2	\$41,484	2	\$41,484	

Fund Center Summary Total

Full-time:	220	\$10,112,293	216	\$10,219,463	216	\$10,219,463	214	\$10,127,531
Part-time:	4	\$68,598	2	\$41,484	2	\$41,484	2	\$41,484
Regular Part-time:	1	\$732		\$0		\$0		\$0
Fund Center Totals:	225	\$10,181,623	218	\$10,260,947	218	\$10,260,947	216	\$10,169,015

County of Erie

Fund: 110
Department: Jail Management
Fund Center: 11600

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
27,453,100	28,770,384	31,654,271	500000 PERSONAL SERVICES	38,323,963	36,385,110	36,385,110	35,983,280	35,109,918
-	-	-	500010 PART-TIME WAGES	-	558,887	558,887	536,044	85,531
-	-	-	500020 REGULAR PART TIME WAGES	-	71,371	71,371	71,371	12,491
-	-	-	500300 SHIFT DIFFERENTIAL	-	541,000	541,000	541,000	530,000
-	-	-	500320 UNIFORM ALLOWANCE	-	489,750	489,750	477,000	458,250
-	-	-	500330 HOLIDAY WORKED	-	903,400	903,400	903,400	885,400
-	-	-	500340 LINE-UP	-	1,509,900	1,509,900	1,483,544	1,433,767
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	120,000	120,000	120,000	120,000
9,863,434	10,184,434	4,730,130	501000 OVERTIME	5,148,630	6,100,000	6,100,000	4,600,000	4,175,000
8,224,987	11,494,657	-	502000 FRINGE BENEFITS	10,513,507	-	-	-	11,700,808
29,689	29,227	26,325	505000 OFFICE SUPPLIES	26,325	27,000	27,000	27,000	15,000
265,186	241,753	298,500	505200 CLOTHING SUPPLIES	330,500	290,500	290,500	287,250	250,000
1,825,611	1,634,897	1,830,000	505400 FOOD & KITCHEN SUPPLIES	1,830,000	1,830,000	1,830,000	1,830,000	1,506,350
4,015	5,291	4,950	505600 AUTO SUPPLIES	4,950	4,950	4,950	4,950	1,950
862,815	1,202,583	927,000	505800 MEDICAL SUPPLIES	927,000	1,409,600	1,409,600	609,600	509,600
59,506	65,016	59,940	506200 REPAIRS & MAINTENANCE	183,420	193,783	193,783	193,783	148,783
119,150	117,074	107,280	MAINTENANCE SUPPLIES	-	-	-	-	-
17,984	18,000	16,200	LAUNDRY SUPPLIES	-	-	-	-	-
1,395	1,482	1,350	510000 LOCAL MILEAGE REIMBURSEMENT	1,350	2,000	2,000	2,000	-
20,400	21,699	24,800	510100 OUT OF AREA TRAVEL	24,800	24,800	24,800	22,800	20,000
-	-	-	510200 TRAINING & EDUCATION	-	2,000	2,000	2,000	-
-	-	1,715,200	516050 CONTRACTUAL-ECMC	1,715,200	1,715,200	1,715,200	1,715,200	1,715,200
-	-	25,000	516050 CONTRACTUAL-EC HOME	25,000	25,000	25,000	25,000	25,000
-	-	-	516020 PRO SER CNT AND FEES	207,730	179,250	179,250	179,250	139,250
244,147	224,670	207,730	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	30,500	30,500	30,500	30,500
40,831	42,819	47,554	530000 OTHER EXPENSES	47,554	65,000	65,000	65,000	40,000
6,496	6,763	9,529	545000 RENTAL CHARGES	9,529	9,690	9,690	9,690	5,690
1,157,200	950,057	1,128,352	559000 COUNTY SHARE - GRANTS	-	-	-	-	-
(715)	26,126	11,000	561410 LAB & TECH EQUIP	11,000	11,000	11,000	1,500	1,500
-	-	-	911630 ID CORRECTIONAL FAC SVCS	(40,341)	(40,341)	(40,341)	(40,341)	(40,341)

County of Erie

Department: Jail Management

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
11,000	-	11,000	912220 ID BUILD&GROUNDS SRV	11,000	11,000	11,000	11,000	11,000
-	-	-	912700 ID HEALTH SERVICES	-	-	-	-	-
7,266	6,250	6,100	912730 ID HEALTH LAB SRVCS	6,100	6,100	6,100	6,100	6,100
243,385	273,440	273,282	942000 ID LIBRARY SERVICES	273,282	282,170	282,170	282,170	282,170
917,329	1,319,273	-	INTERFUND-ECMC	-	-	-	-	-
(28,811)	(48,811)	(28,811)	INTERDEPT-MENTAL HEALTH FORENSIC	-	-	-	-	-
-	-	-	INTERFUND-ROAD	-	-	-	-	-
47,887	23,684	-	INTERFUND-EC HOME	-	-	-	-	-
-	-	-	INTERDEPT- DIVISION OF DETENTION	-	-	-	-	-
277,313	274,518	215,178	980000 ID DISS SERVICES	215,178	233,680	238,680	238,680	238,680
51,670,600	56,885,286	43,301,860	Total Appropriation	59,795,677	52,992,300	52,997,300	50,218,771	59,417,597

County of Erie

Fund: 110
Department: Jail Management
Fund Center: 11600

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	402190 APPROPRIATED FUND BAL.	376,117	-	-	-	-
9,457	8,017	7,365	407570 STATE AID-SCH FD PROG	7,365	7,700	7,700	7,700	7,700
-	-	-	408530 SA CRIMINAL JUSTICE PROG	7,783,564	8,272,478	8,272,478	8,272,478	8,272,478
20,600	55,400	65,200	410150 FEDERAL AID-SSA PRISONER INCENTIVE	65,200	36,800	36,800	36,800	36,800
-	-	-	410160 FEDERAL AID-SNOW EMERG	-	-	-	-	-
189,598	162,444	149,650	412000 FEDERAL AID-SCHOOL FOOD	149,650	161,200	161,200	161,200	161,200
20,437	24,026	25,000	415500 PRISONER TRANSPORTATION	25,000	22,700	22,700	22,700	22,700
-	-	3,200	415600 INMATE FEES	3,200	3,000	3,000	3,000	3,000
3,325	2,750	-	415600 INMATE DISCIPLINARY SURCHARGE	-	-	-	-	-
284,983	284,983	293,000	415620 COMMISSARY REIMBURSEMENT	293,000	393,000	393,000	393,000	393,000
4,300,877	4,313,270	4,936,594	420040 JAIL FACIL FROM OTHER GOVTS	4,936,594	4,851,094	4,851,094	4,851,094	4,851,094
3,938	4,579	3,674	422000 OTHER DEPT INCOME-COPIES	3,674	4,500	4,500	4,500	4,500
515	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
20,703	-	300,000	450000 INTERFUND CAPITAL	300,000	300,000	300,000	300,000	300,000
-	11,530	11,530	INTERFUND-CORRECTIONAL FACILITY GRANTS	-	-	-	-	-
4,854,433	4,866,999	5,795,213	Total Revenue	13,943,364	14,052,472	14,052,472	14,052,472	14,052,472

2005 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1 COMMISSIONER OF CENTRAL POLICE SERVICE	18	1	\$96,462	1	\$96,462	1	\$96,462	1	\$96,462
2 SENIOR COMMUNICATIONS SYSTEMS SPECIAL	14	1	\$78,354	1	\$79,920		\$0	1	\$79,920
3 GRANT MONITORING SPECIALIST-HOMELAND	13	1	\$47,206	1	\$63,611	1	\$63,611	1	\$63,611
4 SAFIS MANAGER	11	1	\$55,318	1	\$56,424		\$0	1	\$56,424
5 PRINCIPAL CLERK	06	1	\$36,007	1	\$37,496	1	\$37,496	1	\$37,496
Total:	5	5	\$313,347	5	\$333,913	3	\$197,569	5	\$333,913

Cost Center 1650020 Training Academy

Full-time Positions

1 DIRECTOR OF PUBLIC SAFETY TRAINING	15	1	\$75,306	1	\$75,306		\$0	1	\$75,306
2 TRAINING INSTRUCTOR	11	1	\$50,309	1	\$53,872		\$0	1	\$53,872
3 SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396		\$0	1	\$32,396
Total:	3	3	\$157,377	3	\$161,574		\$0	3	\$161,574

Part-time Positions

1 TRAINING INSTRUCTOR (PT)	11	8	\$39,819	8	\$63,152		\$0	8	\$63,152
2 TRAINING INSTRUCTOR (PT)	11	1	\$2,941	1	\$7,894		\$0	1	\$7,894
Total:	9	9	\$42,760	9	\$71,046		\$0	9	\$71,046

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$12,775	1	\$19,881		\$0	1	\$19,881
Total:	1	1	\$12,775	1	\$19,881		\$0	1	\$19,881

2005 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1650030 Information Systems

Full-time Positions

1	DIRECTOR OF INFORMATION SERVICES	16	1	\$81,650	1	\$87,574	1	\$87,574	1	\$87,574	
2	DEPUTY DIRECTOR OF INFORMATION SERVICE	15	1	\$81,378	1	\$84,951	1	\$84,951	1	\$84,951	
3	SENIOR PROGRAMMER ANALYST	14	1	\$62,966	1	\$67,694	1	\$67,694	1	\$67,694	
4	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USE	13	1	\$68,465	1	\$69,834	1	\$69,834	1	\$69,834	
5	NETWORK COORDINATOR-CPS	13	1	\$59,338	1	\$63,611	1	\$63,611	0	\$0	Delete
6	DEPUTY DIRECTOR OF LAW ENF. COMM	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
7	INFORMATION SYSTEMS SPECIALIST	12	2	\$102,852	2	\$107,736	2	\$107,736	2	\$107,736	
8	PROGRAMMER ANALYST	12	1	\$62,512	1	\$63,762	1	\$63,762	1	\$63,762	
9	PROGRAMMER ANALYST	12	1	\$54,196	1	\$58,105	1	\$58,105	0	\$0	Delete
10	ASSISTANT INFORMATION SYSTEMS SPECIALI	11	1	\$47,823	1	\$51,316	1	\$51,316	1	\$51,316	
11	JUNIOR PROGRAMMER ANALYST	11	2	\$103,120	2	\$107,736	2	\$107,736	2	\$107,736	
12	SENIOR POLICE COMPLAINT WRITER	08	7	\$315,359	7	\$308,908	7	\$308,908	7	\$308,908	
13	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$46,028	1	\$46,950	1	\$46,950	1	\$46,950	
14	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$40,412	1	\$42,116	1	\$42,116	1	\$42,116	
15	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
16	POLICE COMPLAINT WRITER	06	18	\$627,250	18	\$675,084	18	\$675,084	18	\$675,084	
17	POLICE COMPLAINT WRITER (CPS) 55A	06	2	\$71,236	2	\$73,430	2	\$73,430	2	\$73,430	
18	POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	\$71,985	2	\$74,210	2	\$74,210	2	\$74,210	
19	DATA PROCESSING CONTROL CLERK	05	1	\$30,491	1	\$32,242	1	\$32,242	1	\$32,242	
20	ADDRESS VERIFIER	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592	
	Total:	47		\$2,051,449	47	\$2,142,135	47	\$2,142,135	45	\$2,020,419	

Part-time Positions

1	POLICE COMPLAINT WRITER (PT)	06	9	\$98,002	9	\$98,778	9	\$98,778	9	\$98,778	
	Total:	9		\$98,002	9	\$98,778	9	\$98,778	9	\$98,778	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF LAW ENFORCEMENT FOR LAB S	15	1	\$80,860	1	\$80,860		\$0	1	\$80,860	
2	FORENSIC CHEMIST (CPS)	12	3	\$163,993	3	\$177,147		\$0	3	\$177,147	
3	SENIOR FIREARMS EXAMINER	12	1	\$61,125	1	\$62,348		\$0	1	\$62,348	
4	ASSISTANT FORENSIC CHEMIST	10	1	\$36,415	1	\$37,143		\$0	1	\$37,143	
	Total:	6		\$342,393	6	\$357,498		\$0	6	\$357,498	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Job	Current Year 2004	-----	Ensuing Year 2005	-----	
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>					
Full-time:	61	\$2,864,566	61	\$2,995,120	50 \$2,339,704 59 \$2,873,404
Part-time:	18	\$140,762	18	\$169,824	9 \$98,778 18 \$169,824
Regular Part-time:	1	\$12,775	1	\$19,881	\$0 1 \$19,881
Fund Center Totals:	80	\$3,018,103	80	\$3,184,825	59 \$2,438,482 78 \$3,063,109

County of Erie

Fund: 110
Department: Central Police Services
Fund Center: 16500

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,920,024	2,965,728	3,121,280	500000 PERSONAL SERVICES	3,121,280	2,931,498	2,339,704	2,873,404	2,475,339
-	-	-	500010 PART-TIME WAGES	-	169,824	98,778	169,824	116,512
-	-	-	500020 REGULAR PART TIME WAGES	-	19,881	-	19,881	3,823
-	-	-	500300 SHIFT DIFFERENTIAL	-	27,000	27,000	27,000	27,000
-	-	-	500330 HOLIDAY WORKED	-	15,540	15,540	15,540	15,540
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	8,200	8,000	8,200	8,200
187,817	269,990	199,751	501000 OVERTIME	199,751	199,751	199,751	199,751	159,751
681,833	1,207,569	-	502000 FRINGE BENEFITS	761,761	-	-	-	500,758
13,278	16,618	16,200	505000 OFFICE SUPPLIES	20,232	20,232	10,000	18,000	9,000
1,964	2,200	1,980	505200 CLOTHING SUPPLIES	200	200	200	200	200
49,903	51,530	59,112	505800 MEDICAL SUPPLIES	57,000	57,000	-	55,000	50,000
36,598	32,645	30,900	506200 REPAIRS & MAINTENANCE	2,000	2,500	500	2,500	2,500
345	277	300	MAINTENANCE SUPPLIES	-	-	-	-	-
1,335	1,030	1,620	510000 LOCAL MILEAGE REIMBURSEMENT	1,400	1,400	200	1,400	1,400
1,397	1,481	2,000	510100 OUT OF AREA TRAVEL	2,000	2,000	-	1,500	500
-	-	-	510200 TRAINING & EDUCATION	4,500	3,500	500	3,500	2,500
2,170	83	100	515000 UTILITY CHARGES	118	125	125	125	125
-	-	-	516020 PRO SER CNT AND FEES	11,000	15,000	5,000	11,000	9,000
15,273	17,343	10,270	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	30,900	29,400	5,000	29,400	26,400
6,187	7,894	7,200	530000 OTHER EXPENSES	1,982	750	-	750	750
126,750	(20,050)	4,175	545000 RENTAL CHARGES	4,525	3,750	3,750	3,750	3,750
68,866	130,700	174,563	559000 COUNTY SHARE - GRANTS	174,563	378,945	378,945	378,945	378,945
-	-	-	911200 ID COMPTRROLLER'S SERVICES	-	-	-	33,619	-
-	-	-	916500 ID CPS SERVICES	(739,032)	(739,032)	(739,032)	(739,032)	(1,278,624)
(66,215)	(66,215)	(66,215)	INTERDEPT-DETENTION	-	-	-	-	-
1,117,222	1,120,817	1,250,531	980000 ID DISS SERVICES	1,200,531	1,486,485	965,431	1,486,485	1,486,485
5,164,747	5,739,640	4,813,767	Total Appropriation	4,854,711	4,633,949	3,319,392	4,600,742	3,999,854

County of Erie

Fund: 110
Department: Central Police Services
Fund Center: 16500

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	408530 SA CRIM JUSTICE PROG	2,000	2,000	-	2,000	2,000
22,449	61,664	30,000	415680 PYTS HOME CARE REVIEW	30,000	30,000	-	30,000	30,000
403	30	-	466000 MISCELLANEOUS RECEIPTS	-	204,382	-	204,382	204,382
12,276	-	12,200	466200 ACADEMY REIMBURSEMENTS	12,200	12,200	-	12,200	12,200
-	(3,600)	-	DATA PROCESS SVS- OTHER GOVTS	-	-	-	-	-
825,000	1,159,778	672,817	INTERFUND-E911	-	-	-	-	-
860,128	1,217,872	715,017	Total Revenue	44,200	248,582	-	248,582	248,582

2005 Budget Estimate - Summary of Personal Services

Fund Center 16500

Central Police Services

Cost Center 1650060 Traffic Safety/STOP DWI

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Full-time Positions										
1	PROJECT COORDINATOR (STOP DWI)	14	1 \$74,928	1	\$76,425	1	\$76,425	1	\$76,425	
2	PUBLIC RELATIONS COORDINATOR	10	1 \$47,990	1	\$48,949	1	\$48,949	1	\$48,949	
3	TRAINING COORDINATOR STOP DWI	10	1 \$43,356	1	\$46,580	1	\$46,580	1	\$46,580	
4	ACCOUNTANT	09	1 \$48,813	1	\$49,789	1	\$49,789	1	\$49,789	
5	CLERK TYPIST	01	1 \$28,937	1	\$29,515	1	\$29,515	1	\$29,515	
	Total:	5	\$244,024	5	\$251,258	5	\$251,258	5	\$251,258	

Fund Center Summary Total

Full-time:	5	\$244,024	5	\$251,258	5	\$251,258	5	\$251,258
Fund Center Totals:	5	\$244,024	5	\$251,258	5	\$251,258	5	\$251,258

County of Erie

Fund: 110
Department: STOP DWI/Traffic Safety
Fund Center: 1650060

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	500000 PERSONAL SERVICES	244,024	251,258	251,258	251,258	251,258
-	-	-	502000 FRINGE BENEFITS	73,378	-	-	-	77,764
-	-	-	505000 OFFICE SUPPLIES	1,655	2,155	2,155	2,155	2,155
-	-	-	505400 FOOD & KITCHEN SUPPLIES	-	1,000	1,000	1,000	1,000
-	-	-	505800 MEDICAL SUPPLIES	7,500	1,950	1,950	1,950	1,950
-	-	-	506200 REPAIRS & MAINTENANCE	455	1,025	1,025	1,025	1,025
-	-	-	510000 TRAVEL & MILEAGE	2,044	2,240	2,240	2,240	2,240
-	-	-	510100 OUT OF AREA TRAVEL	2,000	2,000	2,000	2,000	2,000
-	-	-	510200 TRAINING & EDUCATION	2,000	4,872	4,872	4,872	4,872
-	-	-	516010 CONTRACTUAL EXPENSE	799,309	789,300	789,300	789,300	789,300
-	-	-	516020 PRO SER CNT AND FEES	21,515	16,750	16,750	16,750	16,750
-	-	-	516030 MAINTENANCE CONTRACTS	-	175	175	175	175
-	-	-	530000 OTHER EXPENSES	37,655	27,450	27,450	27,450	27,450
-	-	-	545000 RENTAL CHARGES	2,000	10,000	10,000	10,000	10,000
-	-	-	555050 INSURANCE PREMIUMS	-	2,500	2,500	2,500	2,500
-	-	-	561410 LAB & TECH EQUIPMENT	58,024	7,024	7,024	7,024	7,024
-	-	-	911400 INTERDEPT-DA GRANTS	132,500	122,500	122,500	122,500	122,500
-	-	-	911490 ID DA GRANTS	-	12,500	12,500	12,500	12,500
-	-	-	911500 INTERFUND-SHERIFF	68,900	73,000	73,000	73,000	73,000
-	-	-	912600 INTERFUND-PROBATION	155,000	160,000	160,000	160,000	160,000
-	-	-	980000 INTERFUND-DISS	11,321	14,900	14,900	14,900	14,900
-	-	-	Total Appropriation	1,619,280	1,502,599	1,502,599	1,502,599	1,580,363

County of Erie

Fund: 110
 Department: STOP DWI/Traffic Safety
 Fund Center: 1650060

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	415650 DWI PROGRAM	1,594,280	1,552,850	1,555,363	1,555,363	1,555,363
-	-	-	466220 GO SAFE DONATIONS	17,000	17,000	17,000	17,000	17,000
-	-	-	466230 GO SAFE PARTICIPANT FEE	8,000	8,000	8,000	8,000	8,000
-	-	-	Total Revenue	1,619,280	1,577,850	1,580,363	1,580,363	1,580,363

2005 Budget Estimate - Summary of Personal Services

Fund Center 16700		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Emergency Services		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1670010 Administration - Emerg. Services										
Full-time		Positions								
1	COMMISSIONER OF EMERGENCY SERVICES	16	1 \$88,458	1	\$88,458	1	\$88,458	1	\$88,458	
2	DEPUTY COMM CIVIL DEFENSE & DIS. PREP	14	1 \$68,657	1	\$68,657	1	\$68,657	1	\$68,657	
3	SENIOR ADMINISTRATIVE ASSISTANT-HS	13	\$0	1	\$63,611		\$0	1	\$63,611	Gain
4	EMERGENCY SERVICES COORDINATOR	09	1 \$47,755	1	\$48,709		\$0	1	\$48,709	
5	SECRETARIAL STENOGRAPHER	07	1 \$42,174	1	\$43,019	1	\$43,019	1	\$43,019	
Total:		4	\$247,044	5	\$312,454	3	\$200,134	5	\$312,454	
Part-time		Positions								
1	HOMELAND SECURITY COMP. ANALYST (PT)	07	\$0	1	\$15,939		\$0	1	\$15,939	Gain
Total:			\$0	1	\$15,939		\$0	1	\$15,939	
Regular Part-time		Positions								
1	ADMIN. ASSISTANT (HOMELAND SECURITY) RP	11	\$0	1	\$26,934		\$0	1	\$26,934	New
Total:			\$0	1	\$26,934		\$0	1	\$26,934	
Cost Center 1670020 Fire Safety										
Full-time		Positions								
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1 \$58,783	1	\$58,783	1	\$58,783	1	\$58,783	
2	SENIOR RADIO TECHNICIAN	10	1 \$52,622	1	\$54,265		\$0	1	\$54,265	
3	ASSISTANT COORD.-FIRE SAFETY	09	1 \$42,451	1	\$44,385		\$0	1	\$44,385	
4	RADIO TECHNICIAN	08	2 \$88,163	2	\$89,927		\$0	2	\$89,927	
5	BUILDING MAINTENANCE MECHANIC	07	2 \$67,432	2	\$70,537		\$0	2	\$70,537	
6	RECEPTIONIST	03	1 \$25,542	1	\$27,034		\$0	1	\$27,034	
Total:		8	\$334,993	8	\$344,931	1	\$58,783	8	\$344,931	
Part-time		Positions								
1	FIRE INSTRUCTOR (PT)	11	32 \$46,160	32	\$47,090		\$0	32	\$47,090	
2	FIRE INSTRUCTOR (PT)	09	1 \$1,020	1	\$1,041		\$0	1	\$1,041	
3	LABORER (P.T.)	03	1 \$4,127	1	\$4,127		\$0	1	\$4,127	
4	CLERK-TYPIST (P.T.)	01	1 \$11,049	1	\$11,270		\$0	1	\$11,270	
Total:		35	\$62,356	35	\$63,528		\$0	35	\$63,528	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16700

Emergency Services

Job	Current Year 2004	-----			Ensuing Year 2005	-----			
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>									
Full-time:	12	\$582,037	13	\$657,385	4	\$258,917	13	\$657,385	
Part-time:	35	\$62,356	36	\$79,467		\$0	36	\$79,467	
Regular Part-time:		\$0	1	\$26,934		\$0	1	\$26,934	
Fund Center Totals:	47	\$644,393	50	\$763,786	4	\$258,917	50	\$763,786	

County of Erie

Fund: 110
Department: Emergency Services
Fund Center: 16700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
692,974	735,034	677,963	500000 PERSONAL SERVICES	677,963	593,774	258,917	657,385	543,865
-	-	-	500010 PART-TIME WAGES	-	63,528	-	79,467	28,159
-	-	-	500020 REGULAR PART TIME WAGES	-	-	-	26,934	26,934
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	463	-	463	463
5,881	2,594	7,464	501000 OVERTIME	7,464	7,464	-	7,464	7,464
186,233	240,657	-	502000 FRINGE BENEFITS	157,220	-	-	-	135,578
1,400	1,400	1,260	505000 OFFICE SUPPLIES	1,530	1,530	1,000	1,530	500
6,300	5,401	2,460	505200 CLOTHING SUPPLIES	2,460	2,460	1,000	2,460	-
4,000	4,125	3,600	505600 AUTO SUPPLIES	3,165	3,165	2,000	3,165	-
35,264	36,483	25,750	506200 REPAIRS & MAINTENANCE	27,975	27,975	27,975	27,975	4,000
250	250	225	MAINTENANCE SUPPLIES	-	-	-	-	-
1,943	1,468	2,070	510000 LOCAL MILEAGE REIMBURSEMENT	2,070	2,070	500	2,070	-
3,203	1,385	2,025	510100 OUT OF AREA TRAVEL	1,025	1,025	1,025	1,025	-
-	-	-	510200 TRAINING & EDUCATION	2,435	2,435	1,500	2,435	1,000
82,500	-	50,000	510400 INTERFUND-ECC (V-FIRE)	50,000	50,000	-	50,000	-
(1)	-	-	516020 PRO SER CNT AND FEES	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	22,000	22,000	22,000	22,000	3,300
8,546	17,569	13,500	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	2,000	2,000	1,500	2,000	(2,539)
25,859	21,756	16,039	530000 OTHER EXPENSES	11,539	11,539	9,000	11,539	10,539
4,600	6,420	1,000	545000 RENTAL CHARGES	1,730	1,730	1,730	1,730	1,200
36,745	9,536	-	561410 LAB & TECH EQUIP	-	-	-	-	-
118	658	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
-	(105,095)	-	INTERDEPT- EMERGENY MEDICAL SERVICES	-	-	-	-	-
(105,095)	-	-	INTERDEPT-EMERGENCY MEDICAL SERVICES	-	-	-	-	-
-	-	-	ID COMPTROLLER'S SERVICES	-	-	-	29,922	-
-	-	-	ID EMERGENCY SERVICES	-	-	-	(137,098)	(137,098)
58,393	68,635	173,896	980000 ID DISS SERVICES	173,896	127,258	47,300	127,258	127,258
1,049,113	1,048,276	977,252	Total Appropriation	1,144,472	920,416	375,447	919,724	750,623

County of Erie

Fund: 110
Department: Emergency Services
Fund Center: 16700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
109,854	175,317	160,000	410500 FED AID-FR CIVIL DEFENSE	160,000	160,000	160,000	160,000	166,000
-	5	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
-	-	4,827	466290 LOCAL SOURCE REVENUE-EC HOME	4,827	4,827	4,827	4,827	4,827
2,900	2,700	-	INTERFUND-EC HOME	-	-	-	-	-
112,754	178,022	164,827	Total Revenue	164,827	164,827	164,827	164,827	170,827

2005 Budget Estimate - Summary of Personal Services

Fund Center 11310

County Clerk Registrar Division

Cost Center 1131010 Recording

	Job Group	Current Year 2004		Ensuing Year 2005						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2	FIRST DEPUTY COUNTY CLERK	17	1	\$86,936	1	\$86,936	1	\$86,936	1	\$86,936	
3	DEPUTY COUNTY CLERK - FINANCE	13	1	\$64,985	1	\$64,985	1	\$64,985	1	\$64,985	
4	DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,547		\$0	1	\$60,547	
5	RECORDS MANAGER	13		\$0	1	\$68,274		\$0	1	\$68,274	Gain
6	SUPERVISOR OF DATA PROCESSING CTY CLE	13	1	\$66,934	1	\$69,834	1	\$69,834	1	\$69,834	
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$52,493	1	\$53,098	1	\$53,098	1	\$53,098	
8	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	10	1	\$51,089	1	\$51,651	1	\$51,651	1	\$51,651	
9	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$45,666	1	\$48,949	1	\$48,949	1	\$48,949	
10	SUPERVISOR OF RECORDS	10	1	\$51,463	1	\$52,493	1	\$52,493	1	\$52,493	
11	CHIEF DOCUMENT CLERK	09	2	\$97,626	2	\$100,660	2	\$100,660	2	\$100,660	
12	CHIEF DOCUMENT CLERK	09	1	\$46,702	1	\$48,707		\$0	1	\$48,707	
13	OPERATIONS COMMUNICATIONS COORDINATO	08	1	\$44,075	1	\$45,452	1	\$45,452	1	\$45,452	
14	PRINCIPAL DOCUMENT CLERK	08	1	\$45,051	1	\$45,951	1	\$45,951	1	\$45,951	
15	SENIOR RECORDS INVENTORY CLERK	08		\$0	1	\$36,192	1	\$0	1	\$36,192	Gain
16	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$41,290	1	\$42,116	1	\$42,116	1	\$42,116	
17	CASHIER (REGISTRAR)	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
18	BOOKBINDER	06	1	\$35,231	1	\$35,231		\$0	1	\$35,231	
19	BOOKBINDER	06	1	\$38,303	1	\$38,303	1	\$38,303	1	\$38,303	
20	SENIOR DOCUMENT CLERK	06	4	\$150,915	4	\$155,506	4	\$155,506	4	\$155,506	
21	SENIOR DOCUMENT CLERK	06	10	\$358,292	10	\$368,566		\$0	10	\$368,566	
22	DOCUMENT CLERK	05	9	\$265,424	9	\$277,024		\$0	9	\$277,024	
23	DOCUMENT CLERK	05	9	\$302,165	9	\$308,522	9	\$308,522	9	\$308,522	
24	RECORDS CENTER TECH INF & SUPP SERV 55	05		\$0	1	\$34,108		\$0	1	\$34,108	Gain
25	SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	1	\$28,752		\$0	1	\$28,752	
	Total:	51	1	\$2,049,722	54	\$2,239,471	29	\$1,282,070	54	\$2,239,471	
Part-time Positions											
1	CLERK (P.T.)	01	12	\$119,832	12	\$122,232	12	\$122,232	12	\$122,232	
	Total:	12	1	\$119,832	12	\$122,232	12	\$122,232	12	\$122,232	

2005 Budget Estimate - Summary of Personal Services

Fund Center 11310
County Clerk Registrar Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1 CHIEF DOCUMENT CLERK	09	1	\$47,755	1	\$49,789	1	\$49,789	1	\$49,789
2 SENIOR DOCUMENT CLERK	06	3	\$108,753	3	\$111,717	3	\$111,717	3	\$111,717
3 DOCUMENT CLERK	05	3	\$100,926	3	\$103,568	3	\$103,568	3	\$103,568
Total:		7	\$257,434	7	\$265,074	7	\$265,074	7	\$265,074

Cost Center 1131030 Pistol Permits

Full-time Positions

1 PISTOL PERMIT SUPERVISOR	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709
2 DOCUMENT CLERK	05	2	\$65,653	2	\$66,968	2	\$66,968	2	\$66,968
Total:		3	\$113,408	3	\$115,677	3	\$115,677	3	\$115,677

Part-time Positions

1 PISTOL PERMIT INVESTIGATOR (PT)	08	1	\$17,997	1	\$17,997	1	\$17,997	1	\$17,997
2 PISTOL PERMIT INVESTIGATOR (PT)	05	1	\$12,115	1	\$12,357	1	\$12,357	1	\$12,357
Total:		2	\$30,112	2	\$30,354	2	\$30,354	2	\$30,354

Fund Center Summary Total

Full-time:	61	\$2,420,564	64	\$2,620,222	39	\$1,662,821	64	\$2,620,222
Part-time:	14	\$149,944	14	\$152,586	14	\$152,586	14	\$152,586
Fund Center Totals:	75	\$2,570,508	78	\$2,772,808	53	\$1,815,407	78	\$2,772,808

County of Erie

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,484,763	2,495,606	2,568,378	500000 PERSONAL SERVICES	2,568,378	2,613,586	1,662,821	2,620,222	1,788,186
-	-	-	500010 PART-TIME WAGES	-	152,586	152,586	152,586	26,445
92,257	78,206	50,000	501000 OVERTIME	50,000	50,000	25,000	50,000	10,000
717,632	891,909	-	502000 FRINGE BENEFITS	600,590	-	-	-	286,136
-	-	-	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	-	(431,023)	(431,023)
22,025	27,227	25,650	505000 OFFICE SUPPLIES	33,650	33,650	33,650	33,650	15,110
67,921	31,907	84,500	506200 REPAIRS & MAINTENANCE	9,500	2,500	2,500	2,500	1,500
227	1,187	2,700	510100 OUT OF AREA TRAVEL	2,700	2,700	-	2,700	-
-	-	-	510200 TRAINING & EDUCATION	3,000	-	-	-	-
-	-	-	515000 UTILITY CHARGES	14,000	15,000	15,000	15,000	10,000
1	-	-	516010 CONTRACTUAL EXPENSE	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	68,000	97,000	97,000	97,000	27,000
-	-	-	516030 MAINTENANCE CONTRACTS	47,000	32,000	32,000	32,000	11,200
102,320	102,112	130,000	530000 OTHER EXPENSES	65,000	50,000	50,000	50,000	25,000
15,131	14,249	-	561410 LAB & TECH EQUIP	-	-	-	-	-
(17)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
83,577	109,539	96,999	980000 ID DISS SERVICES	96,999	117,155	76,163	117,163	117,163
3,585,837	3,751,942	2,958,227	Total Appropriation	3,558,817	3,166,177	2,146,720	2,741,798	1,886,717

County of Erie

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
102,090	213,130	270,000	415100 REAL ESTATE TRANSFER TAX	270,000	270,000	270,000	270,000	270,000
68,899	186,775	300,000	415110 COURT FEES	300,000	300,000	300,000	300,000	300,000
1,030	1,125	1,500	415120 SMALL CLAIMS FEES	1,500	1,500	1,500	1,500	1,500
109,646	195,319	140,000	415140 COMM OF EDUCATION FEES	140,000	140,000	140,000	195,319	195,319
4,609,964	5,840,430	3,455,030	415150 RECORDING FEES	3,455,030	3,680,030	3,680,030	5,840,430	5,840,430
318,750	325,000	400,000	415160 MORTGAGE TAX	400,000	400,000	400,000	400,000	400,000
471,735	542,487	700,000	415170 SUMMARY PAGE FEE	700,000	700,000	700,000	700,000	700,000
28,806	31,053	50,000	421000 PISTOL PERMITS	50,000	50,000	50,000	50,000	50,000
7,022	13,668	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
40,653	30,404	65,000	445030 INTEREST EARNINGS	65,000	65,000	65,000	65,000	65,000
1,963	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
5,760,558	7,379,391	5,381,530	Total Revenue	5,381,530	5,606,530	5,606,530	7,822,249	7,822,249

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1132010 Administration - Auto Bureau										
Full-time		Positions								

1	DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$69,410	1	\$69,410	1	\$69,410	1	\$69,410
2	SECOND DEPUTY COUNTY CLERK - AUTO BUR	12	1	\$56,657	1	\$56,657	1	\$56,657	1	\$56,657
3	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$122,992	3	\$125,454	3	\$125,454	3	\$125,454
4	MOTOR VEHICLE REPRESENTATIVE	05	12	\$375,132	12	\$387,138	12	\$387,138	12	\$387,138
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$27,679	1	\$28,188	1	\$28,188	1	\$28,188
6	LABORER	03	1	\$26,508	1	\$26,984	1	\$26,984	1	\$26,984
7	RECEPTIONIST	03	1	\$30,347	1	\$30,955	1	\$30,955	1	\$30,955
		Total:	20	\$708,725	20	\$724,786	20	\$724,786	20	\$724,786
Part-time										
Positions										

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	25	\$273,428	25	\$278,890	25	\$278,890	25	\$278,890
		Total:	25	\$273,428	25	\$278,890	25	\$278,890	25	\$278,890
Cost Center 1132020 Buffalo Branch										
Full-time		Positions								

1	MOTOR VEHICLE REPRESENTATIVE	05	8	\$263,843	8	\$269,748	8	\$269,748	8	\$269,748
		Total:	8	\$263,843	8	\$269,748	8	\$269,748	8	\$269,748
Cost Center 1132030 North Branch										
Full-time		Positions								

1	BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,084	1	\$53,084	1	\$53,084
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$81,702	2	\$84,232	2	\$84,232	2	\$84,232
3	MOTOR VEHICLE REPRESENTATIVE	05	8	\$245,543	8	\$254,084	8	\$254,084	8	\$254,084
4	RECEPTIONIST	03	1	\$30,347	1	\$30,955	1	\$30,955	1	\$30,955
		Total:	12	\$409,055	12	\$422,355	12	\$422,355	12	\$422,355
Part-time										
Positions										

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	20	\$222,968	20	\$227,424	20	\$227,424	20	\$227,424
		Total:	20	\$222,968	20	\$227,424	20	\$227,424	20	\$227,424

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Current Year 2004		Ensuing Year 2005						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1132040 South Branch											
Full-time Positions											
1	BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,084		\$0	1	\$53,084	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$80,824	2	\$82,442		\$0	2	\$82,442	
3	MOTOR VEHICLE REPRESENTATIVE	05	4	\$129,689	4	\$134,874		\$0	4	\$134,874	
4	RECEPTIONIST	03	1	\$28,427	1	\$28,995		\$0	1	\$28,995	
	Total:	8	8	\$290,403	8	\$299,395		\$0	8	\$299,395	
Part-time Positions											
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	12	\$134,638	12	\$137,329		\$0	12	\$137,329	
	Total:	12	12	\$134,638	12	\$137,329		\$0	12	\$137,329	
Cost Center 1132050 East Branch											
Full-time Positions											
1	BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,674		\$0	1	\$53,674	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$79,060	2	\$80,643		\$0	2	\$80,643	
3	MOTOR VEHICLE REPRESENTATIVE	05	5	\$156,510	5	\$161,362		\$0	5	\$161,362	
4	RECEPTIONIST	03	1	\$30,347	1	\$30,955		\$0	1	\$30,955	
	Total:	9	9	\$317,380	9	\$326,634		\$0	9	\$326,634	
Part-time Positions											
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	6	\$63,714	6	\$64,986		\$0	6	\$64,986	
	Total:	6	6	\$63,714	6	\$64,986		\$0	6	\$64,986	

Fund Center Summary Total											
	Full-time:	57	\$1,989,406	57	\$2,042,918	40	\$1,416,889	57	\$2,042,918		
	Part-time:	63	\$694,748	63	\$708,629	45	\$506,314	63	\$708,629		
	Fund Center Totals:	120	\$2,684,154	120	\$2,751,547	85	\$1,923,203	120	\$2,751,547		

County of Erie

Fund: 110
 Department: County Clerk Auto Bureau Division
 Fund Center: 11320

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,377,981	2,475,579	2,670,703	500000 PERSONAL SERVICES	2,670,703	2,042,918	1,416,889	2,042,918	1,168,598
-	-	-	500010 PART-TIME WAGES	-	708,629	506,314	708,629	91,416
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	11,172	-	11,172	11,172
108,887	107,316	100,098	501000 OVERTIME	100,098	100,098	75,000	100,098	20,098
557,946	721,455	-	502000 FRINGE BENEFITS	635,552	-	-	-	267,488
-	-	-	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	-	-	-	(431,023)	(431,023)
1,488	3,993	5,000	505000 OFFICE SUPPLIES	9,000	9,000	7,000	9,000	3,000
3,230	10,793	3,600	506200 REPAIRS & MAINTENANCE	3,600	1,100	1,100	1,100	1,100
171	644	900	510000 LOCAL MILEAGE REIMBURSEMENT	900	900	700	900	900
21,502	-	-	515000 UTILITY CHARGES	-	2,500	2,500	2,500	2,500
-	-	-	516020 PRO SER CNT AND FEES	78,000	88,259	88,259	88,259	-
-	-	-	516030 MAINTENANCE CONTRACTS	32,000	32,000	32,000	32,000	8,000
159,936	148,352	187,000	530000 OTHER EXPENSES	73,000	75,000	75,000	75,000	52,275
313,647	352,978	390,320	545000 RENTAL CHARGES	390,320	399,153	203,864	399,153	159,153
39,236	24,280	-	561410 LAB & TECH EQUIP	-	-	-	-	-
3,802	-	-	561420 OFFICE EQUIPMENT	-	-	-	-	-
-	20,443	60,767	575040 INTERFUND-UTILITIES FUND	60,767	35,000	35,000	35,000	10,000
18,368	(250)	-	INTERFUND-COUNTY CLERK AUTO GRANT	-	-	-	-	-
41,537	46,959	53,084	980000 ID DISS SERVICES	53,084	62,986	41,259	41,259	41,259
3,647,731	3,912,542	3,471,472	Total Appropriation	4,107,024	3,568,715	2,484,885	3,115,965	1,405,936

County of Erie

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
447,638	515,111	468,000	415130 AUTO FEES-BUFFALO	468,000	518,000	518,000	518,000	518,000
590,888	666,258	479,000	415130 AUTO FEES-NORTH	479,000	539,000	539,000	666,258	666,258
821,801	878,362	634,000	415130 AUTO FEES-SOUTHTOWNS	634,000	741,000	741,000	878,362	878,362
832,991	870,000	699,344	415130 AUTO FEES-EASTERN	699,344	748,344	748,344	870,000	870,000
90,193	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
2,783,511	2,929,731	2,280,344	Total Revenue	2,280,344	2,546,344	2,546,344	2,932,620	2,932,620

2005 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1500010	Administration - Board of Elections									
Full-time		Positions									
1	COMMISSIONER, BOARD OF ELECTIONS	17	2	\$205,534	2	\$205,534	2	\$205,534	2	\$205,534	
2	DEPUTY COMMISSIONER OF ELECTIONS	14	2	\$148,818	2	\$148,818	2	\$148,818	2	\$148,818	
3	ASSISTANT DEPUTY COMM-BOARD OF ELECTI	13	2	\$119,648	2	\$119,648		\$0	0	\$0	Delete
4	ELECTIONS OFFICE MANAGER	12	2	\$125,029	2	\$127,529		\$0	2	\$127,529	
5	ASSISTANT ELECTIONS OFFICE MANAGER	11	2	\$113,134	2	\$115,396	2	\$115,396	2	\$115,396	
6	ASSISTANT TO COMMISSIONER-BOARD OF ELE	10	2	\$101,050	2	\$101,050	2	\$101,050	0	\$0	Delete
7	CHIEF ELECTION CLERK - CUSTODIAN	09	2	\$97,626	2	\$99,578		\$0	2	\$99,578	
8	CHIEF ELECTION CLERK - CUSTODIAN	09	2	\$93,389	0	\$0		\$0	0	\$0	Delete
9	PRINTING SUPERVISOR - ELECTIONS	09	2	\$94,457	2	\$96,345		\$0	2	\$96,345	
10	PRINCIPAL ELECTION CLERK	08	2	\$84,261	2	\$85,946		\$0	2	\$85,946	
11	PRINCIPAL ELECTION CLERK	08	2	\$90,103	2	\$91,907	2	\$91,907	2	\$91,907	
12	PRINCIPAL ELECTION CLERK - AUDIT	08	2	\$87,185	2	\$88,931		\$0	2	\$88,931	
13	SECRETARY, COMMISSIONER OF ELECTIONS	08	2	\$81,807	2	\$81,807		\$0	2	\$81,807	
14	SENIOR ELECTION CLERK	07	16	\$598,515	16	\$610,487		\$0	16	\$610,487	
15	SENIOR ELECTION CLERK	07	2	\$83,464	2	\$85,135	2	\$85,135	2	\$85,135	
16	ELECTION CLERK	06	2	\$70,650	2	\$72,062	1	\$38,287	0	\$0	Delete
17	ELECTION CLERK	06	3	\$99,372	3	\$101,358		\$0	3	\$101,358	
18	ELECTION CLERK	06	3	\$107,218	3	\$109,360	3	\$109,360	3	\$109,360	
19	JUNIOR ELECTION CLERK	04	9	\$255,784	7	\$209,116	1	\$30,322	1	\$27,194	Delete
20	JUNIOR ELECTION CLERK	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
Total:		62		\$2,686,771	58	\$2,580,329	18	\$956,131	46	\$2,105,647	
Regular Part-time		Positions									
1	JUNIOR ELECTION CLERK (RPT)	04	6	\$82,283	0	\$0		\$0	0	\$0	Delete
2	JUNIOR ELECTION CLERK (RPT) - DEMOCRAT	04		\$0	2	\$30,322		\$0	0	\$0	New
3	JUNIOR ELECTION CLERK (RPT) - REPUBLICAN	04		\$0	2	\$30,322		\$0	0	\$0	New
Total:		6		\$82,283	4	\$60,644		\$0		\$0	
Cost Center	1500020	Support Services - BOE									
Part-time		Positions									
1	ELECTION WORKER (P.T.)	01	42	\$88,849	0	\$0		\$0	0	\$0	Delete
2	ELECTION WORKER (PT) - DEMOCRAT	01		\$0	9	\$45,311		\$0	9	\$45,311	New
3	ELECTION WORKER (PT) - REPUBLICAN	01		\$0	9	\$45,311		\$0	9	\$45,311	New
Total:		42		\$88,849	18	\$90,622		\$0	18	\$90,622	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job	Current Year 2004	-----	Ensuing Year 2005	-----	
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>					
Full-time:	62	\$2,686,771	58	\$2,580,329	18 \$956,131 46 \$2,105,647
Part-time:	42	\$88,849	18	\$90,622	\$0 18 \$90,622
Regular Part-time:	6	\$82,283	4	\$60,644	\$0 \$0
Fund Center Totals:	110	\$2,857,903	80	\$2,731,595	18 \$956,131 64 \$2,196,269

County of Erie

Fund: 110
Department: Board of Elections
Fund Center: 15000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,785,212	2,699,010	2,880,032	500000 PERSONAL SERVICES	2,880,032	2,580,329	956,131	2,105,647	1,169,118
-	-	-	500000 PERSONAL SERVICES	-	-	-	410,000	410,000
-	-	-	500010 PART-TIME WAGES	-	90,622	-	90,622	90,622
-	-	-	500020 REGULAR PART TIME WAGES	-	60,644	-	-	-
259,085	163,047	134,698	501000 OVERTIME	134,698	129,008	-	129,008	129,008
695,564	1,059,712	-	502000 FRINGE BENEFITS	691,503	-	-	-	294,125
334,921	324,707	601,000	505000 OFFICE SUPPLIES	401,000	401,000	401,000	401,000	401,000
10,250	13,800	15,550	506200 REPAIRS & MAINTENANCE	16,050	2,550	-	2,550	2,550
7,944	7,848	10,000	510000 LOCAL MILEAGE REIMBURSEMENT	13,000	9,000	9,000	9,000	9,000
4,096	3,221	3,500	510100 OUT OF AREA TRAVEL	3,500	3,500	3,500	3,500	3,500
-	-	-	510200 TRAINING & EDUCATION	4,160	4,160	716	4,160	3,160
-	53,215	125,935	516010 CONTRACTUAL EXPENSE	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	357,285	128,651	128,651	128,651	128,651
1,165	1,459	4,160	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	20,500	15,886	15,886	15,888	15,888
298,136	228,277	296,403	530000 OTHER EXPENSES	222,053	293,227	170,981	293,227	263,227
29,885	30,725	34,840	545000 RENTAL CHARGES	54,840	35,452	35,452	35,452	35,452
-	8,730	-	561410 LAB & TECH EQUIP	-	30,000	-	30,000	24,000
(1)	-	1,000	561420 OFFICE EQUIPMENT	-	2,000	-	2,000	2,000
76,850	79,734	96,862	980000 ID DISS SERVICES	96,862	77,221	30,224	77,221	77,221
4,503,107	4,673,485	4,203,980	Total Appropriation	4,895,483	3,863,250	1,751,541	3,737,926	3,058,522

County of Erie

Fund: 110
Department: Board of Elections
Fund Center: 15000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
348,269	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-	-
4,934,673	5,002,393	4,732,456	420010 ELECTION EXP OTHER GOVTS	4,732,456	5,333,947	5,333,947	3,915,118	3,915,118
46	38	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
129,730	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
22,344	19,075	35,000	466020 MINOR SALE-OTHER	35,000	35,000	35,000	35,000	35,000
5,435,062	5,021,506	4,767,456	Total Revenue	4,767,456	5,368,947	5,368,947	3,950,118	3,950,118

2005 Budget Estimate - Summary of Personal Services

Fund Center 12210		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
DPW Commissioner		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1221010 Administration - DPW											
Full-time		Positions									
1	COMMISSIONER OF PUBLIC WORKS	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2	DIRECTOR BUILDING PROJECTS	16	1	\$93,627	1	\$93,627		\$0	1	\$93,627	
3	PRINCIPAL ENGINEER ENERGY UTIL & GRT MG	16	1	\$62,962	1	\$62,962		\$0	1	\$62,962	
4	ARCHITECT	15	1	\$85,191	1	\$86,894		\$0	1	\$86,894	
5	SENIOR CONSTRUCTION PROJECT MGR BLDG	15	1	\$87,096	1	\$88,837		\$0	1	\$88,837	
6	ASSISTANT ARCHITECT	14	1	\$71,492	1	\$72,921		\$0	1	\$72,921	
7	CONSTRUCTION PROJECT MANAGER (BUILDIN	14	1	\$74,928	1	\$76,425		\$0	1	\$76,425	
8	SENIOR ELECTRICAL ENGINEER	14	1	\$78,354	1	\$79,920		\$0	1	\$79,920	
9	SENIOR MECHANICAL ENGINEER	14	1	\$66,367	1	\$69,430		\$0	1	\$69,430	
10	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$63,904	1	\$65,181		\$0	1	\$65,181	
11	CONSTRUCTION INSPECTOR (PUBLIC WORKS)	11	1	\$50,309	1	\$52,582		\$0	1	\$52,582	
12	SYSTEMS ACCOUNTANT-PUBLIC WORKS	11	1	\$40,244	1	\$41,049		\$0	1	\$41,049	
13	ARCHITECTURAL DRAFTSWORKER	09	1	\$48,813	1	\$49,789		\$0	0	\$0	Delete
14	CHIEF STATIONARY ENGINEER	09	1	\$49,872	0	\$0		\$0	0	\$0	Transfer
15	PRINCIPAL PERSONNEL CLERK	08		\$0	1	\$43,965	1	\$43,965	1	\$43,965	Gain
16	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$46,028	1	\$46,950	1	\$46,950	1	\$46,950	
17	CHIEF ACCOUNT CLERK	07	1	\$40,412	1	\$41,221		\$0	1	\$41,221	
18	PERSONNEL CLERK	06	1	\$27,396	1	\$42,120		\$0	1	\$42,120	
19	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287		\$0	0	\$0	Delete
20	PAYROLL CLERK	05	1	\$31,610	1	\$32,242		\$0	0	\$0	Transfer
21	RECEPTIONIST	03	1	\$30,828	1	\$31,443		\$0	0	\$0	Delete
22	RECEPTIONIST	03	2	\$51,544	2	\$57,990		\$0	0	\$0	Transfer
Total:		22		\$1,253,466	22	\$1,288,788	3	\$205,868	16	\$1,079,037	
Regular Part-time		Positions									
1	RECEPTIONIST (RPT)	03	1	\$13,726	1	\$14,248		\$0	1	\$14,248	
Total:		1		\$13,726	1	\$14,248		\$0	1	\$14,248	
Cost Center 1221020 Operations - DPW											
Full-time		Positions									
1	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$66,934	1	\$68,274		\$0	1	\$68,274	
2	CONSTRUCTION INSPECTOR-MECH, ELECT & P	11	1	\$57,816	1	\$58,972		\$0	1	\$58,972	
Total:		2		\$124,750	2	\$127,246		\$0	2	\$127,246	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12210

DPW Commissioner

Job	Current Year 2004	-----	Ensuing Year 2005	-----						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

<u>Fund Center Summary Total</u>										
	Full-time:	24	\$1,378,216	24	\$1,416,034	3	\$205,868	18	\$1,206,283	
	Regular Part-time:	1	\$13,726	1	\$14,248		\$0	1	\$14,248	
	Fund Center Totals:	25	\$1,391,942	25	\$1,430,282	3	\$205,868	19	\$1,220,531	

County of Erie

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
600,405	1,080,119	1,393,466	500000 PERSONAL SERVICES	1,393,466	1,287,515	205,868	1,206,283	703,572
-	-	-	500010 PART-TIME WAGES	-	14,248	-	14,248	14,248
137,964	478,480	-	502000 FRINGE BENEFITS	319,626	-	-	-	84,658
12,809	13,563	12,240	505000 OFFICE SUPPLIES	12,240	18,000	4,000	17,240	17,240
26	36	400	506200 REPAIRS & MAINTENANCE	400	500	300	500	500
3,039	1,473	3,000	510000 LOCAL MILEAGE REIMBURSEMENT	3,000	3,500	875	3,500	3,500
3,738	808	3,500	510100 OUT OF AREA TRAVEL	3,500	4,500	1,000	4,500	4,500
-	-	-	510200 TRAINING & EDUCATION	1,000	6,500	1,500	5,000	5,000
-	-	-	516020 PRO SER CNT AND FEES	2,398	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	100	-	100	100
1,339	2,919	3,398	DUES & FEES	-	-	-	-	-
12,052	4,987	6,300	530000 OTHER EXPENSES	6,300	-	-	-	-
1,063,208	4,500	-	INTERFUND-DPW CAPITAL	-	-	-	-	-
-	-	-	ID COMPTROLLER'S SERVICES	-	-	-	203,902	-
67,969	68,809	115,713	980000 ID DISS SERVICES	115,713	128,492	30,454	128,492	128,492
1,902,549	1,655,694	1,538,017	Total Appropriation	1,857,643	1,463,355	243,997	1,583,765	961,810

County of Erie

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted	2005 Legislative Adopted
-	-	396,000	450000 INTERFUND-DPW CAPITAL	437,678	300,000	-	300,000	300,000
-	32,013	41,678	INTERFUND-UTILITY ENTERPRISE FUND	-	31,481	-	-	-
-	32,013	437,678	Total Revenue	437,678	331,481	-	300,000	300,000

2005 Budget Estimate - Summary of Personal Services

Fund Center 12220		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
DPW Building & Grounds		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1222010 Administration - B&G											
Full-time		Positions									
1	DEPUTY COMMISSIONER, BUILDINGS&GROUN	16	1	\$80,929	1	\$80,929	1	\$80,929	1	\$80,929	
2	ASSISTANT DEPUTY COMMISSIONER-PUBLIC	14	1	\$67,758	1	\$67,758		\$0	1	\$67,758	
3	CHIEF OF CUSTODIAL SERVICES-BUILDINGS	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
4	PRINCIPAL SECURITY OFFICER-EMERG MGT	10	1	\$43,356	1	\$44,223		\$0	1	\$44,223	
5	SAFETY AND CODE COMPLIANCE COORDINAT	10	1	\$45,666	1	\$48,942		\$0	0	\$0	Delete
6	JUNIOR ADMINISTRATIVE ASST PW 55A	08	1	\$44,075	1	\$45,448		\$0	1	\$45,448	
7	SECRETARY TO COMMISSIONER OF DPW	07	1	\$28,542	1	\$31,949	1	\$31,949	1	\$31,949	
8	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$31,277	1	\$33,550		\$0	0	\$0	Transfer
Total:		8	8	\$409,361	8	\$420,557	3	\$180,636	6	\$338,065	
Cost Center 1222020 Custodial Services											
Full-time		Positions									
1	STATIONARY ENGINEER	07	2	\$70,685	2	\$72,303		\$0	2	\$72,303	
2	HEAD JANITOR	06	2	\$57,868	2	\$60,281		\$0	2	\$60,281	
3	HEAD JANITOR	06	1	\$35,231	1	\$35,630	1	\$35,630	1	\$35,630	
4	HEAD LABORER	04	1	\$32,267	1	\$32,267	1	\$32,267	1	\$32,267	
5	HEAD LABORER	04	3	\$87,651	3	\$89,176		\$0	3	\$89,176	
6	JANITOR	03	1	\$29,869	1	\$30,118		\$0	1	\$30,118	
7	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$29,397	1	\$29,397		\$0	1	\$29,397	
8	LABORER	03	5	\$154,150	5	\$154,150	5	\$154,150	5	\$154,150	
9	LABORER	03	13	\$373,856	13	\$375,567		\$0	13	\$375,567	
Total:		29	29	\$870,974	29	\$878,889	7	\$222,047	29	\$878,889	
Regular Part-time		Positions									
1	LABORER (REGULAR PART TIME)	03	8	\$106,252	8	\$108,164		\$0	8	\$108,164	
Total:		8	8	\$106,252	8	\$108,164		\$0	8	\$108,164	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Cost Center 1222030 Building Security

		Current Year 2004			Ensuing Year 2005					Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions										
1	BUILDING GUARD	04	5	\$120,545	5	\$120,545	\$0	5	\$120,545	
2	WATCH ATTENDANT	03	8	\$216,833	8	\$218,729	\$0	8	\$218,729	
3	WATCH ATTENDANT	03	7	\$212,447	7	\$213,168	7	\$213,168	7	\$213,168
Total:			20	\$549,825	20	\$552,442	7	\$213,168	20	\$552,442
Part-time Positions										
1	WATCH ATTENDANT (PT)	03	3	\$34,101	3	\$34,797	\$0	3	\$34,797	
Total:			3	\$34,101	3	\$34,797	\$0	3	\$34,797	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Cost Center 1222040 Build., Maint., Repairs

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	SUPERVISING MAINTENANCE MECHANIC-CONS	11	2	\$108,125	2	\$117,944	1	\$58,972	0	\$0	Delete
2	SUPERVISING MAINTENANCE MECHANIC-CONS	11	1	\$57,816	1	\$51,316		\$0	1	\$51,316	
3	SUPERVISING MAINTENANCE MECHANIC-CONS	11	1	\$57,816	1	\$58,972		\$0	1	\$58,972	
4	CHIEF STATIONARY ENGINEER	09	2	\$92,331	2	\$94,178	2	\$94,178	2	\$94,178	
5	CONTROL TECHNICIAN-ELECTRIC	09	2	\$93,401	2	\$93,401	2	\$93,401	2	\$93,401	
6	CONTROL TECHNICIAN-ELECTRIC	09	1	\$33,919	1	\$33,919		\$0	1	\$33,919	
7	SUPERVISING MAINTENANCE MECHANIC	09		\$0	0	\$0		\$0	1	\$38,979	New
8	SUPERVISING MAINTENANCE MECHANIC	09	1	\$33,916	1	\$34,595		\$0	1	\$34,595	
9	SUPERVISING MAINTENANCE MECHANIC	09	1	\$36,088	1	\$38,979	1	\$38,979	1	\$38,979	
10	ASSIST. SUPERVISING MAINT MECHANIC ELEC.	08	1	\$46,037	1	\$43,108	1	\$43,108	1	\$43,108	
11	ASSIST. SUPERVISING MAINT MECHANIC ELEC.	08	1	\$43,108	1	\$46,037	1	\$46,037	0	\$0	Delete
12	ASSISTANT SUPERVISING MAINT MECHANIC PL	08	1	\$44,081	1	\$46,037	1	\$44,081	0	\$0	Delete
13	ASSISTANT SUPERVISING MAINT MECHANIC-BL	08	2	\$92,074	2	\$90,118		\$0	2	\$90,118	
14	BUILDING MAINTENANCE MECHANIC	07	5	\$209,157	5	\$209,605	5	\$209,605	5	\$209,605	
15	BUILDING MAINTENANCE MECHANIC	07	19	\$735,311	19	\$737,799		\$0	19	\$737,799	
16	PRINCIPAL STORES CLERK	07	1	\$41,290	1	\$42,116		\$0	1	\$42,116	
17	STATIONARY ENGINEER	07	8	\$288,645	8	\$295,406		\$0	8	\$295,406	
18	ASSISTANT STATIONARY ENGINEER	05	2	\$53,762	2	\$54,311		\$0	2	\$54,311	
19	ASSISTANT STATIONARY ENGINEER	05	1	\$33,442	1	\$33,442	1	\$33,442	1	\$33,442	
20	MAINTENANCE WORKER	05	1	\$25,503	1	\$25,503	1	\$25,503	1	\$25,503	
21	SENIOR STORES CLERK	05	1	\$31,610	1	\$32,242	1	\$32,242	1	\$32,242	
22	ACCOUNT CLERK	04		\$0	1	\$30,322		\$0	1	\$30,322	Gain
23	HEAD LABORER	04	2	\$48,218	2	\$51,292		\$0	2	\$51,292	
24	LABORER	03	2	\$61,181	2	\$61,181		\$0	2	\$61,181	
25	RECEPTIONIST	03		\$0	1	\$26,541		\$0	1	\$26,541	Gain
26	RECEPTIONIST	03	1	\$27,452	0	\$0		\$0	0	\$0	Delete
27	SENIOR CLERK	03	1	\$29,867	1	\$30,464		\$0	1	\$30,464	
	Total:		60	\$2,324,150	61	\$2,378,828	17	\$719,548	58	\$2,207,789	
Part-time Positions											
1	MAINTENANCE WORKER (PT)	05	1	\$16,462	1	\$16,462		\$0	1	\$16,462	
	Total:		1	\$16,462	1	\$16,462		\$0	1	\$16,462	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$62,512	1	\$63,762		\$0	0	\$0	Delete
2	SENIOR CHIEF STATIONARY ENGINEER	11	1	\$59,066	1	\$60,247		\$0	0	\$0	Delete
3	SUPERVISOR OF ASBESTOS ABATEMENT	10	1	\$43,356	1	\$45,406	1	\$45,406	1	\$45,406	
4	SUPERVISOR OF ASBESTOS ABATEMENT	10	1	\$36,415	1	\$37,143		\$0	1	\$37,143	
5	CHIEF STATIONARY ENGINEER	09		\$0	1	\$50,871		\$0	1	\$50,871	Gain
6	CHIEF STATIONARY ENGINEER	09	4	\$189,957	4	\$194,303	4	\$194,303	4	\$194,303	
7	ASBESTOS ABATEMENT WORKER	07	4	\$154,769	4	\$155,581	2	\$80,844	0	\$0	Delete
8	ASBESTOS ABATEMENT WORKER	07	2	\$72,300	2	\$73,924		\$0	2	\$73,924	
9	STATIONARY ENGINEER	07	2	\$58,802	2	\$58,802		\$0	2	\$58,802	
10	STATIONARY ENGINEER	07	5	\$147,005	0	\$0		\$0	0	\$0	Delete
11	STATIONARY ENGINEER	07	24	\$949,779	24	\$953,238	24	\$953,238	24	\$953,238	
12	MAINTENANCE WORKER	05	1	\$25,503	1	\$25,503		\$0	1	\$25,503	
13	TRUCK DRIVER	04	2	\$63,005	2	\$63,005	2	\$63,005	2	\$63,005	
Total:		48		\$1,862,469	44	\$1,781,785	33	\$1,336,796	38	\$1,502,195	

Cost Center 1222060 Court & Hire Training

Full-time Positions

1	CHIEF STATIONARY ENGINEER	09	1	\$48,813	1	\$48,818	1	\$48,818	1	\$48,818	
2	BUILDING MAINTENANCE MECHANIC	07	1	\$42,187	1	\$42,187	1	\$42,187	0	\$0	Delete
3	BUILDING MAINTENANCE MECHANIC	07	3	\$116,848	3	\$116,848	3	\$116,848	3	\$116,848	
4	STATIONARY ENGINEER	07	5	\$175,775	5	\$177,394	5	\$177,394	5	\$177,394	
5	HEAD LABORER	04	3	\$94,774	3	\$96,034	3	\$96,034	3	\$96,034	
6	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$27,462	1	\$27,955	1	\$27,955	1	\$27,955	
7	LABORER	03	3	\$78,054	3	\$78,759	3	\$78,759	3	\$78,759	
8	WATCH ATTENDANT	03	2	\$51,546	2	\$53,013		\$0	2	\$53,013	
Total:		19		\$635,459	19	\$641,008	17	\$587,995	18	\$598,821	

Part-time Positions

1	LABORER (P.T.)	03	30	\$356,644	30	\$363,998		\$0	30	\$363,998	
Total:		30		\$356,644	30	\$363,998		\$0	30	\$363,998	

Regular Part-time Positions

1	LABORER (REGULAR PART TIME)	03	4	\$46,256	4	\$51,018		\$0	4	\$51,018	
2	WATCH ATTENDANT (RPT)	03	2	\$18,674	2	\$18,674		\$0	2	\$18,674	
Total:		6		\$64,930	6	\$69,692		\$0	6	\$69,692	

2005 Budget Estimate - Summary of Personal Services

Fund Center 12220

DPW Building & Grounds

Job	Current Year 2004	-----	Ensuing Year 2005	-----	
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>					
Full-time:	184	\$6,652,238	181	\$6,653,509	84 \$3,260,190 169 \$6,078,201
Part-time:	34	\$407,207	34	\$415,257	\$0 34 \$415,257
Regular Part-time:	14	\$171,182	14	\$177,856	\$0 14 \$177,856
Fund Center Totals:	232	\$7,230,627	229	\$7,246,622	84 \$3,260,190 217 \$6,671,314

County of Erie

Fund: 110
Department: Buildings and Grounds (DPW)
Fund Center: 12220

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,485,779	3,898,365	5,906,725	500000 PERSONAL SERVICES	6,975,281	6,619,959	3,260,190	6,078,201	4,163,417
-	-	-	500010 PART-TIME WAGES	-	415,257	-	415,257	362,755
-	-	-	500020 REGULAR PART TIME WAGES	-	177,856	-	177,856	160,978
118,246	165,804	143,621	501000 OVERTIME	143,621	143,621	35,000	143,621	123,621
1,521,641	2,411,589	-	502000 FRINGE BENEFITS	1,709,112	-	-	-	863,627
2,223	(186)	-	505000 OFFICE SUPPLIES	-	-	-	-	-
2,922	3,215	3,600	505200 CLOTHING SUPPLIES	3,600	3,600	1,500	3,400	500
23,374	6,492	-	505600 AUTO SUPPLIES	-	-	-	-	-
41	453	400	505800 MEDICAL SUPPLIES	400	400	150	400	100
285,666	477,883	540,000	506200 REPAIRS & MAINTENANCE	957,649	777,649	511,679	800,000	700,000
171,446	105,116	120,000	MAINTENANCE SUPPLIES	-	-	-	-	-
663	4,708	3,500	506400 HIGHWAY SUPPLIES	3,500	-	-	-	-
1,869	1,588	1,500	510000 LOCAL MILEAGE REIMBURSEMENT	1,500	1,500	300	1,500	1,500
-	-	1,500	510100 OUT OF AREA TRAVEL	1,500	1,500	300	1,500	-
-	-	-	510200 TRAINING & EDUCATION	2,000	3,000	750	3,000	-
(80,661)	353,182	353,266	515000 UTILITY CHARGES	353,266	353,266	353,266	353,266	250,000
-	-	-	516010 CNT PAYMENTS NON PRO SPUR	231,013	-	-	-	-
300,000	43,529	78,000	516010 CONTRACTUAL-CITY BUFFALO	78,000	300,000	300,000	300,000	300,000
532,287	-	800,874	516010 CONTRACTUAL EXPENSE	-	-	-	-	-
-	650,758	-	516050 CONTRACTUAL-EC HOME	613,000	613,000	613,000	613,000	613,000
406,273	532,489	613,000	516010 INTERFUND-ERIE COUNTY HOME	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	528,248	603,248	500,000	603,248	500,000
4,857	5,663	4,374	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	275,000	431,013	431,013	431,013	341,000
1,880	2,595	1,991	530000 OTHER EXPENSES	1,991	-	-	-	-
141,999	(284)	1,800	545000 RENTAL CHARGES	1,800	1,800	500	1,800	1,800
4,859	19,175	15,000	561430 BUILDINGS & GROUNDS EQUIPMENT	15,000	15,000	4,000	12,000	12,000
3,915	14,658	25,000	561440 MOTOR VEHICLE EQUIPMENT	25,000	25,000	6,250	15,000	-
3,073,051	3,504,997	3,386,549	575040 INTERFUND-UTILITIES FUND	3,386,549	3,740,295	3,740,295	3,740,295	3,000,000
-	-	95,061	912000 ID DSS SERVICES	284,856	234,757	234,757	234,757	234,757
(17,723)	(72,962)	(203,986)	912220 ID BUILD&GROUNDS SRV	(203,986)	(167,000)	(167,000)	(167,000)	(167,000)
(11,000)	-	(11,000)	912220 ID BUILD&GROUNDS SRV	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
-	-	9,075	942000 ID LIBRARY SERVICES	9,075	8,039	8,039	8,039	8,039
89,017	94,215	-	INTERFUND-B&G GRANT	-	-	-	-	-
152,910	181,074	112,329	980000 ID DISS SERVICES	112,329	181,401	113,041	181,401	181,401
10,215,534	12,404,116	12,002,179	Total Appropriation	15,498,304	14,473,161	9,936,030	13,940,554	11,640,495

County of Erie

Fund: 110
 Department: Buildings and Grounds (DPW)
 Fund Center: 12220

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	405170 SA CRT FAC INCENTIVE AID	2,108,328	1,875,000	1,100,000	1,875,000	1,875,000
30,964	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-	-
3,783	2,372	1,976	420530 COMM-TEL BOOTH, FOOD SVS	1,976	2,000	500	2,000	2,000
1,671	-	10,000	423000 REFUNDS P/Y EXPENSE	10,000	5,000	2,000	5,000	5,000
1,038,182	-	1,363,735	450000 INTERFUND-DPW CAPITAL	1,363,735	1,200,000	-	1,200,000	1,200,000
31,320	-	10,000	466130 OTHER UNCLASSIFIED REVENUE	10,000	10,000	3,000	10,000	10,000
-	-	715,000	466290 LOCAL SOURCE REVENUES-EC HOME	715,000	715,000	715,000	715,000	715,000
-	40,503	10,000	467000 MISC DEPARTMENT INCOME	10,000	10,000	3,000	20,000	20,000
8,700	64,126	-	OTHER LOCAL SOURCE REVENUES	-	-	-	-	-
684,002	525,108	-	INTERFUND-EC HOME	-	-	-	-	-
1,798,622	632,109	2,110,711	Total Revenue	4,219,039	3,817,000	1,823,500	3,827,000	3,827,000

2005 Budget Estimate - Summary of Personal Services

Fund Center 12230		Job		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
DPW Weights & Measures Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1223010	Weights & Measure									
Full-time	Positions										
1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$63,504	1	\$63,504	1	\$63,504	1	\$63,504	
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$49,872	1	\$50,871	1	\$50,871	1	\$50,871	
3	DEPUTY COUNTY SEALER	08	3	\$127,365	3	\$130,413	3	\$130,413	3	\$130,413	
4	SCANNER ACCURACY EXAMINER	08		\$0	3	\$99,654	3	\$99,654	3	\$99,654	New
5	SCANNER ACCURACY EXAMINER	08	1	\$31,566	1	\$41,981	1	\$41,981	0	\$0	Delete
6	SCANNER ACCURACY EXAMINER	08	4	\$170,464	4	\$169,104	4	\$169,104	4	\$169,104	
7	PRINCIPAL CLERK TYPIST	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496	
Total:		11		\$479,533	14	\$593,023	14	\$593,023	13	\$551,042	

Fund Center Summary Total											
		Full-time:	11	\$479,533	14	\$593,023	14	\$593,023	13	\$551,042	
		Fund Center Totals:	11	\$479,533	14	\$593,023	14	\$593,023	13	\$551,042	

County of Erie

Fund: 110
Department: Bureau of Weights & Measures
Fund Center: 12230

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
506,680	445,388	481,549	500000	PERSONAL SERVICES	481,549	593,046	593,023	551,042	333,966
24,739	27,709	24,994	501000	OVERTIME	24,994	5,000	5,000	5,000	5,000
171,832	187,551	-	502000	FRINGE BENEFITS	116,188	-	-	-	45,130
2,030	1,282	2,000	505000	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000
15,266	9,640	10,300	505200	CLOTHING SUPPLIES	10,300	3,310	3,310	3,310	3,310
500	227	250	505600	AUTO SUPPLIES	250	250	250	250	250
1,400	1,400	1,260	506200	REPAIRS & MAINTENANCE	2,003	2,050	2,050	2,050	2,050
823	824	743		MAINTENANCE SUPPLIES	-	-	-	-	-
14,990	14,660	14,400	510000	LOCAL MILEAGE REIMBURSEMENT	14,400	16,000	16,000	16,000	16,000
441	565	503	510100	OUT OF AREA TRAVEL	3	900	900	900	900
-	-	-	510200	TRAINING & EDUCATION	500	1,150	1,150	1,150	1,150
100	199	825	515000	UTILITY CHARGES	825	400	400	400	400
-	-	-	516020	PRO SER CNT AND FEES	1,251	10,000	10,000	10,000	10,000
1,140	1,683	1,251		DUES & FEES	-	-	-	-	-
699	270	500	530000	OTHER EXPENSES	500	-	-	-	-
-	-	-	545000	RENTAL CHARGES	-	400	400	400	400
-	726	-	561410	LAB & TECH EQUIP	-	500	500	500	500
-	452	-	561420	OFFICE EQUIPMENT	-	-	-	-	-
11,315	12,146	12,149	575040	INTERFUND-UTILITIES FUND	12,149	12,149	12,149	12,149	12,149
10,313	10,189	8,553	980000	ID DISS SERVICES	8,553	10,959	8,757	10,959	10,959
762,268	714,911	559,277		Total Appropriation	675,465	658,114	655,889	616,110	444,164

County of Erie

Fund: 110
Department: Bureau of Weights & Measures
Fund Center: 12230

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
48,547	56,627	52,000	405190	STATE AID-OCTANE TESTING	52,000	71,500	71,500	71,500	71,500
157,335	165,366	150,000	418040	INSPECTION FEES-W&M	150,000	210,000	210,000	210,000	210,000
210,892	224,227	200,000	418050	ITEM PRICING WAIVER FEE	200,000	290,000	290,000	290,000	290,000
20,660	34,058	11,500	421510	FINES-PENALTIES W&M	11,500	27,500	27,500	27,500	27,500
361,972	295,446	250,000	466190	ITEM PRICING PENALTIES	250,000	411,000	411,000	411,000	411,000
799,406	775,724	663,500		Total Revenue	663,500	1,010,000	1,010,000	1,010,000	1,010,000

2005 Budget Estimate - Summary of Personal Services

Fund Center 16410		Current Year 2004		Ensuing Year 2005						Remarks	
Parks	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1641010 Administration - Parks											
Full-time		Positions									
1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$88,801	1	\$88,801	1	\$88,801	1	\$88,801	
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$73,112	1	\$73,112	1	\$73,112	1	\$73,112	
3	DIRECTOR OF BOTANICAL GARDENS	14	1	\$71,492	0	\$0		\$0	0	\$0	Delete
4	ADMINISTRATIVE ASSISTANT	09	1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$30,647	1	\$34,449		\$0	1	\$34,449	
6	CHIEF ACCOUNT CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221	
7	RECEPTIONIST	03	1	\$23,117	1	\$26,054		\$0	1	\$26,054	
Total:		7		\$372,157	6	\$309,106	4	\$248,603	6	\$309,106	
Cost Center 1641015 Akron Falls Park											
Full-time		Positions									
1	PARK SUPERINTENDENT	11	1	\$59,066	1	\$60,247	1	\$60,247	1	\$60,247	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$38,407	1	\$40,233		\$0	1	\$40,233	
3	PARK MAINTENANCE WORKER II	05	2	\$74,962	2	\$74,962		\$0	2	\$74,962	
4	PARK MAINTENANCE WORKER I	03	2	\$60,312	2	\$60,312		\$0	2	\$60,312	
5	PARK MAINTENANCE WORKER I	03	1	\$32,793	1	\$32,793		\$0	0	\$0	Delete
Total:		7		\$265,540	7	\$268,547	1	\$60,247	6	\$235,754	
Part-time		Positions									
1	PARK ATTENDANT (PT)	42	1	\$5,126	1	\$5,126		\$0	1	\$5,126	
Total:		1		\$5,126	1	\$5,126		\$0	1	\$5,126	
Seasonal		Positions									
1	PARK RANGER (PT)	44	2	\$10,662	2	\$10,221		\$0	2	\$10,235	
2	PARK ATTENDANT (PT)	42	1	\$4,556	1	\$4,556		\$0	1	\$4,556	
Total:		3		\$15,218	3	\$14,777		\$0	3	\$14,791	

2005 Budget Estimate - Summary of Personal Services

Fund Center 16410

Parks

Cost Center 1641020 Chestnut Ridge Park

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,166		\$0	0	\$0	Delete
2	PARK SUPERINTENDENT	11	1	\$54,068	1	\$55,149	1	\$55,149	1	\$55,149	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$33,919	1	\$34,919		\$0	1	\$34,919	
4	CHIEF PARK RANGER	08	1	\$44,081	1	\$44,081		\$0	1	\$44,081	
5	PARK MAINTENANCE WORKER III	07	1	\$39,062	1	\$39,062		\$0	1	\$39,062	
6	PARK MAINTENANCE WORKER II	05	2	\$73,266	2	\$73,266		\$0	2	\$73,266	
7	PARK MAINTENANCE WORKER I	03	6	\$177,537	6	\$177,861		\$0	6	\$177,861	
	Total:	13	13	\$473,099	13	\$475,504	1	\$55,149	12	\$424,338	
Part-time Positions											
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119		\$0	1	\$5,119	
2	PARK RANGER (PT)	01	7	\$45,467	7	\$45,772		\$0	7	\$45,772	
	Total:	8	8	\$50,586	8	\$50,891		\$0	8	\$50,891	
Seasonal Positions											
1	PARK RANGER (PT)	44	3	\$19,592	3	\$14,411		\$0	3	\$14,411	
2	PARK ATTENDANT (PT)	42	4	\$14,900	4	\$14,900		\$0	4	\$14,900	
	Total:	7	7	\$34,492	7	\$29,311		\$0	7	\$29,311	

2005 Budget Estimate - Summary of Personal Services

Fund Center	16410	Parks	Job Group	Current Year 2004		Ensuing Year 2005				Remarks		
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1641025	Como Lake Park										
Full-time Positions												
	1	GENERAL CREW CHIEF (PARKS)	11	1	\$49,435	1	\$50,301		\$0	0	\$0	Delete
	2	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
	3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$44,493	1	\$44,493		\$0	1	\$44,493	
	4	PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,432		\$0	1	\$42,432	
	5	PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,432		\$0	0	\$0	Delete
	6	PARK MAINTENANCE WORKER II	05	1	\$37,896	1	\$37,896		\$0	0	\$0	Delete
	7	PARK MAINTENANCE WORKER II	05	2	\$72,436	2	\$73,298		\$0	2	\$73,298	
	8	PARK MAINTENANCE WORKER I	03	3	\$86,418	3	\$86,418		\$0	3	\$86,418	
		Total:	11		\$432,106	11	\$434,965	1	\$57,695	8	\$304,336	
Part-time Positions												
	1	PARK ATTENDANT (PT)	42	2	\$10,238	2	\$10,238		\$0	2	\$10,238	
		Total:	2		\$10,238	2	\$10,238		\$0	2	\$10,238	
Seasonal Positions												
	1	PARK RANGER (PT)	44	2	\$8,380	2	\$9,780		\$0	2	\$9,780	
	2	PARK ATTENDANT (PT)	42	3	\$8,843	3	\$8,843		\$0	3	\$8,843	
		Total:	5		\$17,223	5	\$18,623		\$0	5	\$18,623	
Cost Center	1641030	Elicott Creek Park										
Full-time Positions												
	1	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695	
	2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,233		\$0	1	\$40,233	
	3	PARK MAINTENANCE WORKER III	07	1	\$39,062	1	\$40,040		\$0	1	\$40,040	
	4	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$36,232		\$0	1	\$36,232	
	5	PARK MAINTENANCE WORKER I	03	5	\$149,675	5	\$150,878		\$0	5	\$150,878	
		Total:	9		\$321,766	9	\$325,078	1	\$57,695	9	\$325,078	
Part-time Positions												
	1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119		\$0	1	\$5,119	
		Total:	1		\$5,119	1	\$5,119		\$0	1	\$5,119	
Seasonal Positions												
	1	PARK RANGER (PT)	44	3	\$12,570	3	\$13,270		\$0	3	\$13,270	
	2	PARK ATTENDANT (PT)	42	2	\$5,118	2	\$5,118		\$0	2	\$5,118	
		Total:	5		\$17,688	5	\$18,388		\$0	5	\$18,388	

2005 Budget Estimate - Summary of Personal Services

Fund Center	16410	Parks	Job Group	Current Year 2004		Ensuing Year 2005				Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1641035	Elma Meadows Park									
Full-time Positions											
	1	PARK SUPERINTENDENT	11	1	\$50,309	1	\$52,593	1	\$52,593	1	\$52,593
	2	GREENSKEEPER	10	1	\$52,618	1	\$52,618		\$0	1	\$52,618
	3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,233		\$0	1	\$40,233
	4	PARK MAINTENANCE WORKER II	05	5	\$183,630	5	\$184,061		\$0	5	\$184,061
	5	PARK MAINTENANCE WORKER I	03	2	\$60,963	2	\$60,963		\$0	2	\$60,963
		Total:	10	10	\$387,753	10	\$390,468	1	\$52,593	10	\$390,468
Part-time Positions											
	1	PARK ATTENDANT (PT)	42	4	\$30,740	4	\$30,740		\$0	4	\$30,740
	2	PARK RANGER (PT)	01	2	\$10,302	2	\$10,302		\$0	2	\$10,302
		Total:	6	6	\$41,042	6	\$41,042		\$0	6	\$41,042
Seasonal Positions											
	1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,890		\$0	1	\$4,890
	2	PARK ATTENDANT (PT)	42	15	\$83,083	15	\$54,807		\$0	15	\$54,807
		Total:	16	16	\$87,273	16	\$59,697		\$0	16	\$59,697
Cost Center	1641040	Emery Park									
Full-time Positions											
	1	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	1	\$57,695
	2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$33,919	1	\$35,917		\$0	0	\$0
	3	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011		\$0	1	\$41,011
	4	PARK MAINTENANCE WORKER II	05	3	\$107,895	3	\$108,729		\$0	3	\$108,729
	5	PARK MAINTENANCE WORKER I	03	3	\$88,258	3	\$90,468		\$0	3	\$90,468
		Total:	9	9	\$327,647	9	\$333,820	1	\$57,695	8	\$297,903
Part-time Positions											
	1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119		\$0	1	\$5,119
	2	PARK RANGER (PT)	01	3	\$18,440	3	\$18,440		\$0	3	\$18,440
		Total:	4	4	\$23,559	4	\$23,559		\$0	4	\$23,559
Seasonal Positions											
	1	PARK RANGER (PT)	44	2	\$8,380	2	\$8,380		\$0	2	\$8,380
	2	PARK ATTENDANT (PT)	42	2	\$10,934	2	\$7,075		\$0	2	\$7,075
		Total:	4	4	\$19,314	4	\$15,455		\$0	4	\$15,455

Delete

2005 Budget Estimate - Summary of Personal Services

Fund Center	16410	Parks	Current Year 2004			----- Ensuing Year 2005 -----				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1641045	Isle View Park									
Full-time Positions											
1	PARK SUPERINTENDENT	11	1	\$47,823	1	\$50,049	1	\$50,049	1	\$50,049	
2	PARK MAINTENANCE WORKER II	05	2	\$70,740	2	\$70,740		\$0	2	\$70,740	
3	PARK MAINTENANCE WORKER I	03	1	\$26,106	0	\$0		\$0	0	\$0	Delete
4	PARK MAINTENANCE WORKER I	03	5	\$150,780	5	\$150,780		\$0	5	\$150,780	
Total:		9		\$295,449	8	\$271,569	1	\$50,049	8	\$271,569	
Part-time Positions											
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119		\$0	1	\$5,119	
Total:		1		\$5,119	1	\$5,119		\$0	1	\$5,119	
Seasonal Positions											
1	PARK RANGER (PT)	44	4	\$16,760	4	\$18,160		\$0	4	\$18,160	
2	PARK ATTENDANT (PT)	42	2	\$5,118	2	\$5,118		\$0	2	\$5,118	
Total:		6		\$21,878	6	\$23,278		\$0	6	\$23,278	
Cost Center	1641050	Sprague Brook Park									
Full-time Positions											
1	GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,166		\$0	0	\$0	Delete
2	PARK SUPERINTENDENT	11	1	\$52,811	1	\$53,868	1	\$53,868	1	\$53,868	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	1	\$45,556		\$0	1	\$45,556	
4	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011		\$0	1	\$41,011	
5	PARK MAINTENANCE WORKER II	05	2	\$74,128	2	\$74,128		\$0	2	\$74,128	
6	PARK MAINTENANCE WORKER I	03	2	\$56,262	2	\$56,262		\$0	2	\$56,262	
Total:		8		\$320,934	8	\$321,991	1	\$53,868	7	\$270,825	
Part-time Positions											
1	PARK ATTENDANT (PT)	42	2	\$10,238	2	\$10,238		\$0	2	\$10,238	
Total:		2		\$10,238	2	\$10,238		\$0	2	\$10,238	
Seasonal Positions											
1	PARK RANGER (PT)	44	2	\$8,380	2	\$9,080		\$0	2	\$9,080	
2	PARK ATTENDANT (PT)	42	2	\$7,450	2	\$7,450		\$0	2	\$7,450	
Total:		4		\$15,830	4	\$16,530		\$0	4	\$16,530	

2005 Budget Estimate - Summary of Personal Services

Fund Center	16410	Parks	Current Year 2004			Ensuing Year 2005				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1641055	Wendt Beach Park									
<u>Full-time</u>			<u>Positions</u>								
	1	PARK SUPERINTENDENT	11	1	\$55,318	1	\$57,061	1	\$57,061	1	\$57,061
	2	PARK MAINTENANCE WORKER II	05	3	\$109,559	3	\$109,559		\$0	3	\$109,559
	3	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,156		\$0	1	\$30,156
		Total:	5	5	\$195,033	5	\$196,776	1	\$57,061	5	\$196,776
<u>Seasonal</u>			<u>Positions</u>								
	1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,190		\$0	1	\$4,190
	2	PARK ATTENDANT (PT)	42	2	\$7,443	2	\$7,443		\$0	2	\$7,443
		Total:	3	3	\$11,633	3	\$11,633		\$0	3	\$11,633
Cost Center	1641065	Grover Cleveland Park									
<u>Full-time</u>			<u>Positions</u>								
	1	PARK SUPERINTENDENT	11	1	\$55,318	1	\$57,695	1	\$57,695	1	\$57,695
	2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$32,369	1	\$33,919		\$0	1	\$33,919
	3	PARK MAINTENANCE WORKER III	07	2	\$84,864	2	\$84,864		\$0	2	\$84,864
	4	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$36,650		\$0	1	\$36,650
	5	PARK MAINTENANCE WORKER I	03	2	\$60,312	2	\$60,312		\$0	2	\$60,312
		Total:	7	7	\$269,095	7	\$273,440	1	\$57,695	7	\$273,440
<u>Part-time</u>			<u>Positions</u>								
	1	PARK ATTENDANT (PT)	42	4	\$25,608	4	\$25,608		\$0	4	\$25,608
		Total:	4	4	\$25,608	4	\$25,608		\$0	4	\$25,608
<u>Seasonal</u>			<u>Positions</u>								
	1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,890		\$0	1	\$4,890
	2	PARK ATTENDANT (PT)	42	12	\$77,270	12	\$53,666		\$0	12	\$53,666
		Total:	13	13	\$81,460	13	\$58,556		\$0	13	\$58,556
<u>Fund Center Summary Total</u>											
		Full-time:	95		\$3,660,579	93	\$3,601,264	14	\$808,350	86	\$3,299,593
		Part-time:	29		\$176,635	29	\$176,940		\$0	29	\$176,940
		Seasonal:	66		\$322,009	66	\$266,248		\$0	66	\$266,262
		Fund Center Totals:	190		\$4,159,223	188	\$4,044,452	14	\$808,350	181	\$3,742,795

County of Erie

Fund: 110
 Department: Parks
 Fund Center: 16410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,924,092	4,044,185	4,213,467	500000 PERSONAL SERVICES	4,213,467	3,601,264	808,350	3,299,593	788,377
-	-	-	500010 PART-TIME WAGES	-	176,940	-	176,940	34,023
-	-	-	500030 SEASONAL EMP WAGES	-	266,248	-	266,262	51,180
197,618	201,653	172,389	501000 OVERTIME	172,389	172,389	-	172,389	32,389
1,199,517	1,582,570	-	502000 FRINGE BENEFITS	1,006,005	-	-	-	655,539
2,235	4,584	3,308	505000 OFFICE SUPPLIES	3,308	3,308	500	3,308	308
1,118	2,727	2,520	505200 CLOTHING SUPPLIES	2,520	2,520	1,000	2,520	20
45,872	51,884	42,886	505600 AUTO SUPPLIES	42,886	42,886	20,000	42,886	2,886
129	154	477	505800 MEDICAL SUPPLIES	477	477	100	477	-
26,965	20,949	29,925	506200 REPAIRS & MAINTENANCE	193,775	184,775	50,000	184,775	9,775
182,536	187,341	167,850	506209 MAINTENANCE SUPPLIES	-	-	-	-	-
-	180	22,428	506400 HIGHWAY SUPPLIES	22,428	22,428	15,000	22,428	2,628
59	76	90	510000 LOCAL MILEAGE REIMBURSEMENT	90	90	-	90	90
159	-	-	510100 OUT OF AREA TRAVEL	-	-	-	-	-
-	-	-	516020 BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	-	450,000	-	450,000	450,000
49,375	134,891	2,000	516020 CONTRACTUAL EXPENSE	-	-	-	-	-
-	-	1,000	516020 RIVERWALK MAINTENANCE	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	82,026	15,106	15,106	15,106	5,106
1,115	3,980	4,606	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	26,000	26,000	5,000	26,000	14,000
25,539	25,525	35,736	530000 OTHER EXPENSES	5,736	5,736	1,000	5,736	736
5,160	3,944	53,225	545000 RENTAL CHARGES	53,225	53,225	-	53,225	28,225
4,952	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	-	-	-	-
-	-	-	911200 ID COMPTROLLER'S SERVICES	-	-	-	30,536	-
-	3,374	3,000	916390 ID SENIOR SRVS GRANTS	3,000	3,000	3,000	3,000	3,000
95,574	90,777	125,907	980000 ID DISS SERVICES	125,907	204,580	29,580	204,580	204,580
5,762,015	6,358,794	4,880,814	Total Appropriation	5,953,239	5,230,972	948,636	4,959,851	2,282,862

County of Erie

Fund: 110
 Department: Parks
 Fund Center: 16410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
212,466	212,466	157,466	408000 STATE AID-YOUTH PROGRAMS	157,466	111,125	-	111,125	-
12,617	-	-	408000 MISC FEDERAL AID	-	-	-	-	-
41,895	33,516	33,516	408500 STATE AID-FOR CULTURE & REC	33,516	-	-	-	-
53,334	118,802	1,000	409010 STATE AID-OTHER	67,420	1,000	1,000	1,000	1,000
54,623	56,519	71,249	418500 PARKS & REC CHARGES-CAMPING	71,249	72,506	-	72,506	-
158,448	158,351	253,789	418510 PARKS & REC CHARGES-SHELTERS	253,789	254,275	-	254,275	-
32,000	33,000	35,640	418520 CHGS FOR PARK EMPLYS SUBSIST	35,640	35,640	35,640	35,640	35,640
684,470	732,629	1,146,725	418530 GOLF CHARGES	1,146,725	1,146,725	-	949,001	-
65,585	57,350	38,075	420500 RENT RL PROP-CONCESS	38,075	32,417	-	32,417	-
9,800	-	-	422020 INSURANCE RECOVERY	-	-	-	-	-
-	3,239	100	422030 OTHER COMP FOR LOSS	100	100	-	100	100
2,190	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
577	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
-	-	250,000	450000 INTERFUND-CAPITAL	250,000	-	-	-	-
59	52	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-	-
175	235	150	466010 NSF CHECK FEES	150	200	-	200	200
1,328,239	1,406,159	1,987,710	Total Revenue	2,054,130	1,653,988	36,640	1,456,264	36,940

2005 Budget Estimate - Summary of Personal Services

Fund Center 16420

Recreation Division

Cost Center 1642010 Recreation

	Job Group	Current Year 2004		Ensuing Year 2005						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	DEPUTY COMMISSIONER OF RECREATION	15	1	\$73,112	1	\$73,112	1	\$73,112	1	\$73,112	
2	YOUTH PINS ADMINISTRATOR	13	1	\$66,934	1	\$68,274	0	\$0	1	\$68,274	
3	YOUTH RECREATION COORDINATOR	09	1	\$42,451	1	\$44,385	0	\$0	1	\$44,385	
4	RECREATION ASSISTANT	05	2	\$63,216	2	\$63,825	0	\$0	2	\$63,825	
	Total:	5	2	\$245,713	5	\$249,596	1	\$73,112	5	\$249,596	
Seasonal Positions											
1	CHIEF LIFE GUARD (PT)	52	1	\$4,119	1	\$4,119	0	\$0	0	\$0	Delete
2	LIFE GUARD CAPTAIN (PT)	50	5	\$16,237	5	\$16,237	0	\$0	0	\$0	Delete
3	LIFE GUARD (PT)	46	32	\$89,586	32	\$89,586	0	\$0	0	\$0	Delete
4	RECREATION AIDE (PT)	42	5	\$4,990	5	\$4,990	0	\$0	5	\$4,990	
	Total:	43	5	\$114,932	43	\$114,932		\$0	5	\$4,990	

Fund Center Summary Total											
	Full-time:	5		\$245,713	5	\$249,596	1	\$73,112	5	\$249,596	
	Seasonal:	43		\$114,932	43	\$114,932		\$0	5	\$4,990	
	Fund Center Totals:	48		\$360,645	48	\$364,528	1	\$73,112	10	\$254,586	

County of Erie

Fund: 110
 Department: Recreation Division
 Fund Center: 16420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
236,921	240,451	251,259	500000 PERSONAL SERVICES	359,585	249,596	73,112	249,596	103,326
-	-	-	500030 SEASONAL EMP WAGES	-	114,932	-	4,990	4,990
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	1,200	-	1,200	1,200
37,366	45,731	-	502000 FRINGE BENEFITS	90,206	-	-	-	20,016
1,075	1,425	1,350	505000 OFFICE SUPPLIES	1,350	1,350	-	1,350	-
9,423	15,400	13,092	505200 CLOTHING SUPPLIES	1,500	1,500	-	1,500	-
1,139	1,369	2,600	505400 FOOD & KITCHEN SUPPLIES	2,600	2,600	-	2,600	-
-	-	-	505800 MEDICAL SUPPLIES	900	900	-	900	-
915	915	1,076	506200 REPAIRS & MAINTENANCE	226	226	-	226	-
3,498	3,232	2,975	510000 LOCAL MILEAGE REIMBURSEMENT	2,975	2,975	-	2,975	975
-	-	-	510200 TRAINING & EDUCATION	89	89	-	89	-
9,252	12,936	15,768	516020 CONTRACTUAL	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	39,968	39,968	-	39,968	-
89	89	89	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	850	850	-	850	-
24,998	28,270	29,807	530000 OTHER EXPENSES	10,699	10,699	-	10,699	-
3,221	3,791	4,790	545000 RENTAL CHARGES	10,390	10,390	-	10,390	-
-	46,525	49,315	912000 ID DSS SERVICES	49,315	51,634	-	51,634	51,634
-	-	-	916400 ID PARK SERVICES	(140,900)	(147,527)	-	(147,527)	(147,527)
110	-	-	INTERFUND TRANSFERS	-	-	-	-	-
14,939	14,362	19,664	980000 ID DISS SERVICES	19,664	26,454	8,077	26,454	26,454
342,946	414,496	391,785	Total Appropriation	449,417	367,836	81,189	257,894	61,068

County of Erie

Fund: 110
Department: Recreation Division
Fund Center: 16420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
24,783	24,783	24,783	408000	STATE AID-YOUTH PROGRAMS	24,783	17,497	-	17,497	-
-	19,000	15,000	418540	GOLF COURSE REVENUE	15,000	15,000	-	15,000	-
24,783	43,783	39,783		Total Revenue	39,783	32,497	-	32,497	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 16430

Forestry Division

Cost Center 1643010 Forestry

Full-time Positions

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	COUNTY FORESTER	12	1	\$55,305	1	\$55,305	1	\$55,305	1	\$55,305	
2	CREW CHIEF (FORESTRY)	09	1	\$44,493	1	\$45,024	0	\$0	0	\$0	Delete
3	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011	0	\$0	1	\$41,011	
4	PARK MAINTENANCE WORKER I	03	1	\$26,106	0	\$0	0	\$0	0	\$0	Delete
5	PARK MAINTENANCE WORKER I	03	2	\$59,207	2	\$59,759	0	\$0	2	\$59,759	
Total:		6		\$226,122	5	\$201,099	1	\$55,305	4	\$156,075	

Fund Center Summary Total

Full-time:	6	\$226,122	5	\$201,099	1	\$55,305	4	\$156,075
Fund Center Totals:	6	\$226,122	5	\$201,099	1	\$55,305	4	\$156,075

County of Erie

Fund: 110
 Department: Forestry Division
 Fund Center: 16430

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
132,529	140,616	140,814	500000 PERSONAL SERVICES	215,814	201,099	55,305	156,075	74,683
-	-	-	500030 SEASONAL EMP WAGES	-	-	-	-	-
-	-	-	500330 HOLIDAY WORKED	-	1,716	-	1,716	716
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	2,316	-	2,316	316
6,870	4,807	4,950	501000 OVERTIME	4,950	4,950	-	4,950	950
42,054	62,288	-	502000 FRINGE BENEFITS	55,935	-	-	-	239
22	-	45	505000 OFFICE SUPPLIES	45	45	-	45	-
-	-	270	505200 CLOTHING SUPPLIES	270	270	-	270	-
336	393	720	505600 AUTO SUPPLIES	720	720	-	720	-
734	242	675	506200 REPAIRS & MAINTENANCE	2,205	2,205	-	2,205	-
2,539	1,696	1,530	MAINTENANCE SUPPLIES	-	-	-	-	-
-	-	-	510000 LOCAL MILEAGE REIMBURSEMENT	1,000	1,000	-	1,000	-
112	-	135	530000 OTHER EXPENSES	135	-	-	-	-
-	-	-	545000 RENTAL CHARGES	-	135	-	135	-
3,623	5,168	4,766	980000 ID DISS SERVICES	4,766	6,046	1,172	6,046	6,046
188,819	215,210	153,905	Total Appropriation	285,840	220,502	56,477	175,478	82,950

County of Erie

Fund: 110
 Department: Forestry Division
 Fund Center: 16430

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
3,369	3,369	3,369	408000	STATE AID-YOUTH PROGRAMS	3,369	2,378	-	2,378	-
-	-	-	418550	SALE OF FOREST PRODUCTS	98,500	225,000	225,000	225,000	-
3,369	3,369	3,369		Total Revenue	101,869	227,378	225,000	227,378	-

2005 Budget Estimate - Summary of Personal Services

Fund Center 16440

Buffalo City Parks

Cost Center 1644010 Buffalo City Parks

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt	
Full-time Positions											
1	ASSISTANT DEPUTY COMMISSIONER PARKS R	14	1	\$67,758	1	\$67,758	1	\$67,758	0	\$0	Delete
2	DIRECTOR OF RECREATION (CITY)	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547	
3	BUDGET EXAMINER (CITY)	11	1	\$50,309	1	\$51,316	1	\$51,316	1	\$51,316	
4	GREENSKEEPER (CITY)	09	1	\$38,220	1	\$38,220	1	\$38,220	1	\$38,220	
5	MOTOR EQUIPMENT MECHANIC (CITY)	09	3	\$104,203	3	\$104,203	3	\$104,203	3	\$104,203	
6	CITY PARKS FORESTER	08	1	\$39,272	1	\$40,059	1	\$40,059	1	\$40,059	
7	HEAD STADIUM GROUNDSKEEPER (CITY)	08	1	\$39,275	1	\$39,275	1	\$39,275	1	\$39,275	
8	PARK SUPERVISOR I (CITY)	08	4	\$158,576	4	\$158,576	4	\$158,576	4	\$158,576	
9	CARPENTER (CITY)	07	1	\$32,910	1	\$32,910	1	\$32,910	1	\$32,910	
10	HEAD GROWER (CITY)	07	1	\$37,775	1	\$37,775	1	\$37,775	1	\$37,775	
11	MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1	\$37,136	1	\$37,136	1	\$37,136	1	\$37,136	
12	SUPERVISOR OF RINKS & POOLS (CITY)	07	1	\$37,775	1	\$37,775	1	\$37,775	1	\$37,775	
13	RECREATION INSTRUCTOR (CITY)	06	12	\$394,768	12	\$394,768	12	\$394,768	12	\$394,768	
14	COMMUNITY RECREATION AIDE (CITY)	05	5	\$149,669	5	\$149,669	5	\$149,669	5	\$149,669	
15	PARK UTILITY WORKER (CITY)	05	24	\$784,824	24	\$784,824	24	\$784,824	24	\$784,824	
16	LABORER II (CITY)	03	2	\$60,312	2	\$60,312	2	\$60,312	2	\$60,312	
17	STENOGRAPHER (CITY)	03	1	\$28,427	1	\$28,995	1	\$28,995	1	\$28,995	
	Total:	61	\$2,121,756	61	\$2,124,118	61	\$2,124,118	60	\$2,056,360		
Seasonal Positions											
1	REFRIGERATION PLANT ENGINEER (CITY) PT	60	10	\$40,750	0	\$0	0	\$0	0	\$0	Delete
2	PARK HELPER (CITY)	59	8	\$26,800	8	\$26,800	8	\$26,800	8	\$26,800	
3	SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	\$63,139	16	\$63,139	16	\$63,139	16	\$63,139	
4	LIFEGUARD (CITY) SEASONAL	57	70	\$169,588	70	\$171,557	70	\$171,557	70	\$171,557	
	Total:	104	\$300,277	94	\$261,496	94	\$261,496	94	\$261,496		

Fund Center Summary Total										
	Full-time:	61	\$2,121,756	61	\$2,124,118	61	\$2,124,118	60	\$2,056,360	
	Seasonal:	104	\$300,277	94	\$261,496	94	\$261,496	94	\$261,496	
	Fund Center Totals:	165	\$2,422,033	155	\$2,385,614	155	\$2,385,614	154	\$2,317,856	

County of Erie

Fund: 110
 Department: Buffalo City Parks
 Fund Center: 16440

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	500000 PERSONAL SERVICES	1,061,964	2,124,118	2,124,118	2,056,360	2,056,360
-	-	-	500030 SEASONAL EMP WAGES	159,503	261,496	261,496	261,496	261,496
-	-	-	500330 HOLIDAY WORKED	-	39,000	39,000	39,000	39,000
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	39,100	39,100	39,100	39,100
-	-	-	501000 OVERTIME	-	10,000	10,000	10,000	10,000
-	-	-	502000 FRINGE BENEFITS	346,643	-	-	-	711,181
-	-	-	504996 SAVINGS FROM RETIREMENT	-	(60,000)	(60,000)	(60,000)	(60,000)
-	-	-	505000 OFFICE SUPPLIES	500	500	500	500	500
-	-	-	505200 CLOTHING SUPPLIES	-	2,500	2,500	2,500	2,500
-	-	-	505600 AUTO SUPPLIES	-	20,000	20,000	20,000	20,000
-	-	-	505800 MEDICAL SUPPLIES	-	800	800	800	800
-	-	-	506200 REPAIRS & MAINTENANCE	5,975	126,400	126,400	126,400	126,400
-	-	-	516010 BUFFALO OLMSTED PARKS CONSERVANCY	94,375	741,190	776,190	776,190	776,190
-	-	-	516020 PRO SER CNT AND FEES	36,104	5,000	5,000	5,000	5,000
-	-	-	516030 MAINTENANCE CONTRACTS	22,500	-	-	-	-
-	-	-	530000 OTHER EXPENSES	23,650	6,000	6,000	6,000	6,000
-	-	-	545000 RENTAL CHARGES	-	10,000	10,000	10,000	10,000
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	4,025	4,025	4,025	4,025	4,025
-	-	-	912000 ID DSS SERVICES	-	643,495	643,495	643,495	643,495
-	-	-	916440 ID BFLO PARK SERVICE MAINTENANCE	(530,477)	(996,870)	(996,870)	(996,870)	(996,870)
-	-	-	916440 ID BFLO PARK SERVICE REPAIRS	-	(841,690)	(841,690)	(841,690)	(841,690)
-	-	-	980000 ID DISS SERVICES	50,350	44,090	44,090	44,090	44,090
-	-	-	Total Appropriation	1,275,112	2,179,154	2,214,154	2,146,396	2,857,577

County of Erie

Fund: 110
 Department: Buffalo City Parks
 Fund Center: 16440

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	402190 APPROPRIATED FUND BALANCE	-	500,000	500,000	500,000	500,000
-	-	-	418510 PARKS & REC CHARGES-SHELTERS	-	50,000	50,000	50,000	50,000
-	-	-	418540 GOLF COURSE REVENUE	-	350,000	350,000	350,000	350,000
-	-	-	418580 ICE RINK REVENUE	-	12,000	12,000	12,000	12,000
-	-	-	418560 FEES BFLO PARKS	375,112	20,000	20,000	20,000	20,000
-	-	-	418570 FEES - BUFFALO POOLS	-	53,000	53,000	53,000	53,000
-	-	-	420220 PARK SRV OTHER GOV	900,000	1,800,000	1,800,000	1,800,000	1,800,000
-	-	-	466000 MISCELLANEOUS RECEIPTS	-	10,900	10,900	10,900	10,900
Total Revenue				1,275,112	2,795,900	2,795,900	2,795,900	2,795,900

County of Erie

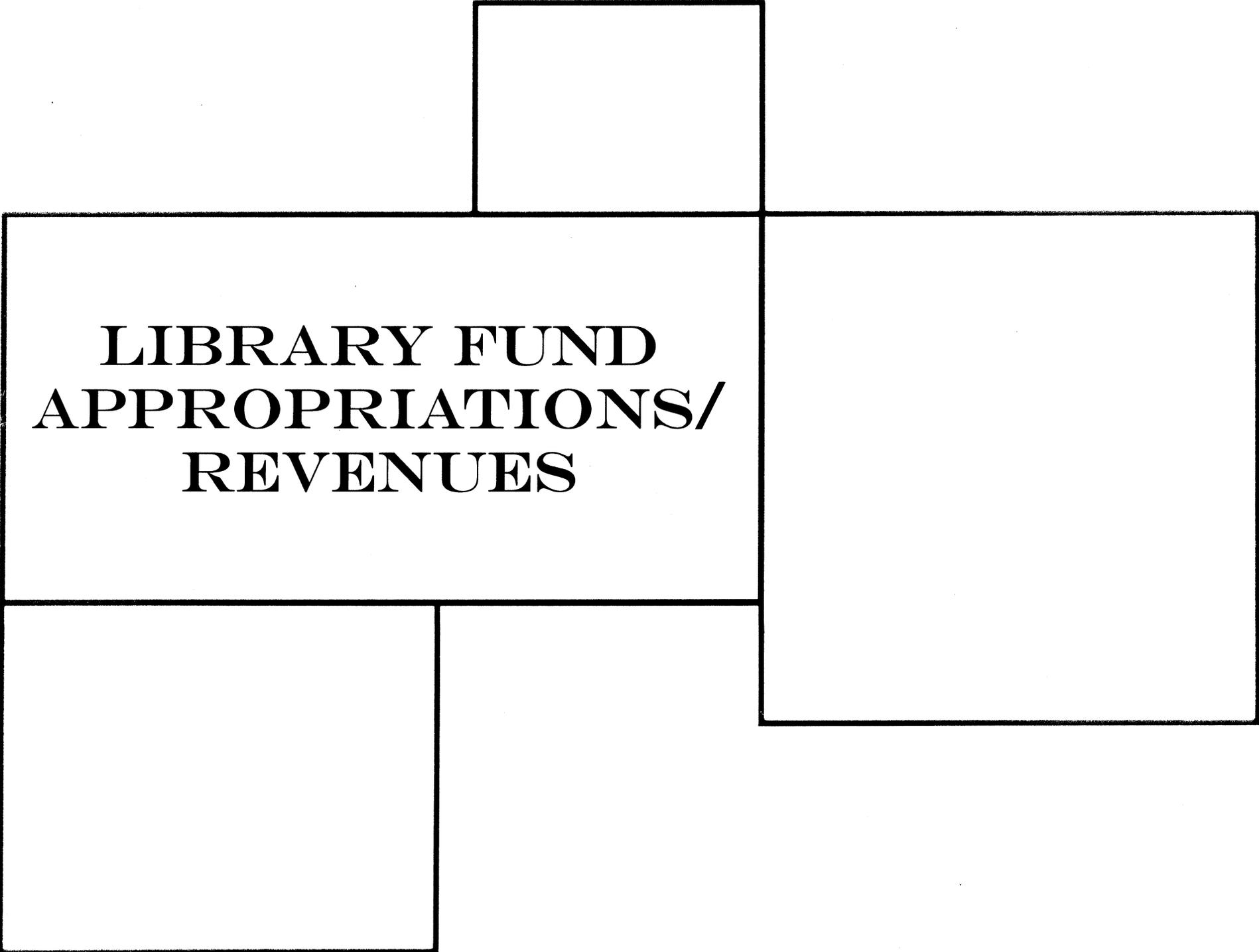
Fund: 110
 Department: ECC Payments
 Fund Center: 14030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account		2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,174,977	2,495,749	2,100,000	520020	COUNTY RESIDENTS ENROLLED COMM COLL	2,100,000	2,495,749	2,495,749	2,495,749	2,495,749
12,770,777	13,570,777	13,570,777	570030	INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	13,570,777	13,570,777	13,570,777	13,570,777
14,945,754	16,066,526	15,670,777		Total Appropriation	15,670,777	16,066,526	16,066,526	16,066,526	16,066,526

County of Erie

Fund: 110
 Department: ECC Payments
 Fund Center: 14030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
(32,643)	-	-	405580 FASHION INSTITUTE CHARGEBACKS	-	-	-	-	-
(32,643)	-	-						
			Total Revenue	-	-	-	-	-



**LIBRARY FUND
APPROPRIATIONS/
REVENUES**

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4201010	Office of the Director									
Full-time		Positions	-----								
	1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$97,500	1	\$101,999	1	\$101,999	1	\$101,999
	2	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$44,075	1	\$44,075	1	\$44,075	1	\$44,075
		Total:		2	\$141,575	2	\$146,074	2	\$146,074	2	\$146,074
Cost Center	4201020	Office of the Chief Oper. Officer									
Full-time		Positions	-----								
	1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$94,203	1	\$94,203	1	\$94,203	1	\$94,203
	2	SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914
		Total:		2	\$126,472	2	\$127,117	2	\$127,117	2	\$127,117
Cost Center	4201030	Office of Chief Financial Officer									
Full-time		Positions	-----								
	1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$93,642	1	\$93,642	1	\$93,642	1	\$93,642
	2	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221
		Total:		2	\$134,054	2	\$134,863	2	\$134,863	2	\$134,863
Cost Center	4201040	Office of the Chief Inform. Officer									
Full-time		Positions	-----								
	1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$81,702	1	\$81,711	1	\$81,711	1	\$81,711
	2	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878
		Total:		2	\$112,954	2	\$113,589	2	\$113,589	2	\$113,589
Cost Center	4202110	Central Library Administration									
Full-time		Positions	-----								
	1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$62,327	1	\$62,327	1	\$62,327	1	\$62,327
	2	LIBRARIAN 5	13	1	\$63,683	1	\$63,683	1	\$63,683	1	\$63,683
	3	LIBRARIAN 2	10	1	\$38,698	1	\$38,698	1	\$38,698	1	\$38,698
		Total:		3	\$164,708	3	\$164,708	3	\$164,708	3	\$164,708

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4202120 Business, Science & Technology										
Full-time		Positions								

1	LIBRARIAN 3	11	1	\$56,649	1	\$56,649	1	\$56,649	1	\$56,649
2	LIBRARIAN 2	10	5	\$251,248	5	\$254,724	5	\$254,724	5	\$254,724
3	LIBRARIAN 1	09	3	\$110,235	3	\$114,477	3	\$114,477	3	\$114,477
4	SENIOR LIBRARY CLERK	04	2	\$62,508	2	\$63,758	2	\$63,758	2	\$63,758
Total:		11		\$480,640	11	\$489,608	11	\$489,608	11	\$489,608
Part-time		Positions								

1	SENIOR PAGE PT	38	6	\$30,485	6	\$30,485	6	\$30,485	6	\$30,485
2	PAGE (P.T.)	34	3	\$11,818	3	\$11,818	3	\$11,818	3	\$11,818
3	LIBRARIAN 1 PT	09	5	\$2,344	5	\$20,008	5	\$20,008	5	\$20,008
4	LIBRARIAN TRAINEE (PT)	07	1	\$5,365	1	\$5,365	1	\$5,365	1	\$5,365
5	CLERK-TYPIST (P.T.)	01	1	\$4,730	1	\$4,825	1	\$4,825	1	\$4,825
Total:		16		\$54,742	16	\$72,501	16	\$72,501	16	\$72,501
Seasonal		Positions								

1	LIBRARIAN 1 (SEASONAL)	09	1	\$16,096	1	\$16,096	1	\$16,096	1	\$16,096
2	LIBRARIAN TRAINEE (SEASONAL)	07	1	\$13,950	1	\$13,950	1	\$13,950	1	\$13,950
Total:		2		\$30,046	2	\$30,046	2	\$30,046	2	\$30,046

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4202130	Humanities & Social Services								
Full-time			Positions							
1	LIBRARIAN 3	11	1	\$54,151	1	\$54,151	1	\$54,151	1	\$54,151
2	LIBRARIAN 2	10	4	\$202,154	4	\$205,051	4	\$205,051	4	\$205,051
3	LIBRARIAN 1	09	6	\$254,462	6	\$260,830	6	\$260,830	6	\$260,830
4	PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073
Total:		12	12	\$549,074	12	\$559,105	12	\$559,105	12	\$559,105
Part-time			Positions							
1	SENIOR PAGE PT	38	8	\$39,095	8	\$39,095	8	\$39,095	8	\$39,095
2	PAGE (P.T.)	34	4	\$18,058	4	\$18,274	4	\$18,274	4	\$18,274
3	LIBRARIAN 1 PT	09	2	\$1,005	2	\$1,005	2	\$1,005	2	\$1,005
4	LIBRARIAN TRAINEE (PT)	07	1	\$29,368	1	\$13,950	1	\$13,950	1	\$13,950
Total:		15	15	\$87,526	15	\$72,324	15	\$72,324	15	\$72,324
Seasonal			Positions							
1	SENIOR PAGE (PT)	38	1	\$5,544	1	\$5,544	1	\$5,544	1	\$5,544
Total:		1	1	\$5,544	1	\$5,544	1	\$5,544	1	\$5,544
Cost Center	4202140	Grosvenor Room								
Full-time			Positions							
1	LIBRARIAN 2	10	3	\$125,340	3	\$125,340	3	\$125,340	3	\$125,340
2	LIBRARIAN 1	09	2	\$86,955	2	\$88,538	2	\$88,538	2	\$88,538
3	SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	1	\$32,914	1	\$32,914
Total:		6	6	\$244,564	6	\$246,792	6	\$246,792	6	\$246,792
Part-time			Positions							
1	SENIOR PAGE PT	38	5	\$31,263	5	\$31,263	5	\$31,263	5	\$31,263
2	PAGE (P.T.)	34	4	\$17,996	4	\$18,194	4	\$18,194	4	\$18,194
3	LIBRARIAN 1 PT	09	2	\$3,312	2	\$3,312	2	\$3,312	2	\$3,312
4	LIBRARIAN TRAINEE (PT)	07	1	\$29,368	1	\$13,950	1	\$13,950	1	\$13,950
Total:		12	12	\$81,939	12	\$66,719	12	\$66,719	12	\$66,719
Cost Center	4202205	System Public Services Admin.								
Full-time			Positions							
1	LIBRARIAN 5	13	1	\$66,728	1	\$68,261	1	\$68,261	1	\$68,261
2	LIBRARIAN 4	12	1	\$61,060	1	\$61,060	1	\$61,060	1	\$61,060
Total:		2	2	\$127,788	2	\$129,321	2	\$129,321	2	\$129,321

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job	Current Year 2004			----- Ensuing Year 2005 -----				Remarks	
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	4202210	Central Clerical Activities										
Full-time		Positions										
		1 SENIOR LIBRARY CLERK	04	2	\$61,996	2	\$63,236	2	\$63,236	2	\$63,236	
		2 LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302	
		Total:		3	\$83,861	3	\$85,538	3	\$85,538	3	\$85,538	
Part-time		Positions										
		1 PAGE (P.T.)	34	1	\$6,032	1	\$6,306	1	\$6,306	1	\$6,306	
		2 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	1	\$10,593	1	\$10,593	
		Total:		2	\$16,418	2	\$16,899	2	\$16,899	2	\$16,899	
Cost Center	4202215	Children's Services										
Full-time		Positions										
		1 LIBRARIAN 3	11	1	\$44,156	1	\$44,156	1	\$44,156	1	\$44,156	
		2 LIBRARIAN 2	10	1	\$49,105	1	\$49,105	1	\$49,105	1	\$49,105	
		3 LIBRARIAN 1	09	2	\$80,581	2	\$82,707	2	\$82,707	2	\$82,707	
		Total:		4	\$173,842	4	\$175,968	4	\$175,968	4	\$175,968	
Part-time		Positions										
		1 PAGE (P.T.)	34	2	\$7,781	2	\$8,266	2	\$8,266	2	\$8,266	
		2 LIBRARIAN TRAINEE (PT)	07	1	\$13,950	1	\$13,950	1	\$13,950	1	\$13,950	
		Total:		3	\$21,731	3	\$22,216	3	\$22,216	3	\$22,216	
Seasonal		Positions										
		1 LIBRARIAN TRAINEE (SEASONAL)	07	1	\$12,905	1	\$12,973	1	\$12,973	1	\$12,973	
		Total:		1	\$12,905	1	\$12,973	1	\$12,973	1	\$12,973	

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4202220 Circulation Control (& Stacks)										
Full-time Positions										
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
2	CHIEF LIBRARY CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221	1	\$41,221
3	PRINCIPAL LIBRARY CLERK	06	2	\$64,932	2	\$66,230	2	\$66,230	2	\$66,230
4	SENIOR LIBRARY CLERK	04	6	\$178,874	6	\$182,454	6	\$182,454	6	\$182,454
5	CLERK TYPIST	01	1	\$28,065	1	\$28,627	1	\$28,627	1	\$28,627
6	LIBRARY CLERK	01	5	\$120,135	5	\$125,233	5	\$125,233	5	\$125,233
Total:		16		\$480,362	16	\$491,709	16	\$491,709	16	\$491,709
Part-time Positions										
1	SENIOR PAGE PT	38	20	\$112,256	20	\$112,256	20	\$112,256	20	\$112,256
2	PAGE (P.T.)	34	26	\$129,291	26	\$131,427	26	\$131,427	26	\$131,427
3	CLERK-TYPIST (P.T.)	01	2	\$14,212	2	\$14,496	2	\$14,496	2	\$14,496
Total:		48		\$255,759	48	\$258,179	48	\$258,179	48	\$258,179
Seasonal Positions										
1	SENIOR PAGE (PT)	38	5	\$17,707	5	\$17,707	5	\$17,707	5	\$17,707
2	PAGE (SEASONAL)	34	4	\$8,558	4	\$8,558	4	\$8,558	4	\$8,558
3	CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,088	1	\$3,088	1	\$3,088
Total:		10		\$29,292	10	\$29,353	10	\$29,353	10	\$29,353

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 4202225 e-Branch										
Full-time Positions										
1	LIBRARIAN 2	10	3	\$134,586	3	\$134,586	3	\$134,586	3	\$134,586
2	LIBRARIAN 1	09	2	\$74,183	2	\$79,529	2	\$79,529	2	\$79,529
3	LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302
Total:		6		\$230,634	6	\$236,417	6	\$236,417	6	\$236,417
Part-time Positions										
1	SENIOR PAGE PT	38	1	\$6,867	1	\$6,867	1	\$6,867	1	\$6,867
2	PAGE (P.T.)	34	1	\$6,570	1	\$6,570	1	\$6,570	1	\$6,570
3	LIBRARIAN 1 PT	09	2	\$7,364	2	\$7,510	2	\$7,510	2	\$7,510
4	LIBRARIAN TRAINEE (PT)	07	1	\$7,511	1	\$14,843	1	\$14,843	1	\$14,843
Total:		5		\$28,312	5	\$35,790	5	\$35,790	5	\$35,790
Seasonal Positions										
1	LIBRARIAN TRAINEE (SEASONAL)	07	2	\$28,519	2	\$28,519	2	\$28,519	2	\$28,519
Total:		2		\$28,519	2	\$28,519	2	\$28,519	2	\$28,519
Cost Center 4202230 Interloan										
Full-time Positions										
1	LIBRARY CLERK	01	1	\$23,261	1	\$24,611	1	\$24,611	1	\$24,611
Total:		1		\$23,261	1	\$24,611	1	\$24,611	1	\$24,611

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 4202235 Popular Materials										
Full-time Positions										
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
2	LIBRARIAN 1	09	1	\$40,296	1	\$41,355	1	\$41,355	1	\$41,355
3	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019	1	\$43,019
Total:		3		\$130,414	3	\$132,318	3	\$132,318	3	\$132,318
Part-time Positions										
1	SENIOR PAGE PT	38	5	\$25,876	5	\$25,876	5	\$25,876	5	\$25,876
2	PAGE (P.T.)	34	3	\$15,556	3	\$15,806	3	\$15,806	3	\$15,806
3	LIBRARIAN 1 PT	09	1	\$587	1	\$624	1	\$624	1	\$624
4	CLERK-TYPIST (P.T.)	01	2	\$19,342	2	\$19,729	2	\$19,729	2	\$19,729
Total:		11		\$61,361	11	\$62,035	11	\$62,035	11	\$62,035
Seasonal Positions										
1	SENIOR PAGE (PT)	38	1	\$3,888	1	\$3,888	1	\$3,888	1	\$3,888
2	CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,088	1	\$3,088	1	\$3,088
Total:		2		\$6,915	2	\$6,976	2	\$6,976	2	\$6,976
Cost Center 4202245 Service Evaluation & Planning										
Full-time Positions										
1	LIBRARIAN 4	12	1	\$65,227	1	\$65,227	1	\$65,227	1	\$65,227
2	LIBRARIAN 2	10	2	\$98,195	2	\$98,773	2	\$98,773	2	\$98,773
Total:		3		\$163,422	3	\$164,000	3	\$164,000	3	\$164,000
Cost Center 4203110 Extension Services Administration										
Full-time Positions										
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$62,327	1	\$62,327	1	\$62,327	1	\$62,327
2	LIBRARIAN 5	13	1	\$65,212	1	\$65,212	1	\$65,212	1	\$65,212
3	PRINCIPAL LIBRARY CLERK	06	2	\$73,536	2	\$75,007	2	\$75,007	2	\$75,007
4	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,656	1	\$32,656	1	\$32,656
Total:		5		\$232,837	5	\$235,202	5	\$235,202	5	\$235,202

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4203210	Institutional Services									
Full-time Positions			-----								
	1	LIBRARIAN 2	10	1	\$53,714	1	\$53,714	1	\$53,714	1	\$53,714
	2	PRINCIPAL LIBRARY CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	1	\$37,496
	3	SENIOR LIBRARY CLERK	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592
		Total:	3	3	\$114,585	3	\$115,802	3	\$115,802	3	\$115,802
Regular Part-time Positions			-----								
	1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	1	\$27,790	1	\$27,790	1	\$27,790
		Total:	1	1	\$27,790	1	\$27,790	1	\$27,790	1	\$27,790
Cost Center	4203220	Mobile Libraries									
Full-time Positions			-----								
	1	LIBRARIAN 3	11	1	\$54,151	1	\$54,151	1	\$54,151	1	\$54,151
	2	MOBILE LIBRARY DRIVER	06	3	\$105,687	3	\$106,850	3	\$106,850	3	\$106,850
	3	SENIOR LIBRARY CLERK	04	3	\$86,607	3	\$88,858	3	\$88,858	3	\$88,858
	4	CLERK TYPIST	01	1	\$27,192	1	\$27,961	1	\$27,961	1	\$27,961
		Total:	8	8	\$273,637	8	\$277,820	8	\$277,820	8	\$277,820
Part-time Positions			-----								
	1	LIBRARIAN TRAINEE (PT)	07	2	\$16,280	2	\$16,280	2	\$16,280	2	\$16,280
	2	MOBILE LIBRARY DRIVER PART TIME	06	1	\$13,843	1	\$14,159	1	\$14,159	1	\$14,159
		Total:	3	3	\$30,123	3	\$30,439	3	\$30,439	3	\$30,439
Regular Part-time Positions			-----								
	1	SENIOR PAGE (REGULAR PART TIME)	04	2	\$49,330	2	\$49,330	2	\$49,330	2	\$49,330
		Total:	2	2	\$49,330	2	\$49,330	2	\$49,330	2	\$49,330
Cost Center	4203230	Urban Services									
Full-time Positions			-----								
	1	LIBRARIAN 3	11	1	\$59,143	1	\$59,143	1	\$59,143	1	\$59,143
	2	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322
	3	LIBRARY CLERK	01	2	\$48,624	2	\$49,596	2	\$49,596	2	\$49,596
		Total:	4	4	\$137,494	4	\$139,061	4	\$139,061	4	\$139,061
Regular Part-time Positions			-----								
	1	SENIOR PAGE (REGULAR PART TIME)	04	2	\$56,468	2	\$56,468	2	\$56,468	2	\$56,468
		Total:	2	2	\$56,468	2	\$56,468	2	\$56,468	2	\$56,468

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4203310 Cazenovia Branch										
Full-time Positions										
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
2	LIBRARIAN 1	09	1	\$42,413	1	\$43,472	1	\$43,472	1	\$43,472
3	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878
4	CARETAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	1	\$30,351
Total:		4		\$151,960	4	\$153,645	4	\$153,645	4	\$153,645
Part-time Positions										
1	PAGE (P.T.)	34	4	\$18,376	4	\$18,376	4	\$18,376	4	\$18,376
2	BUILDING GUARD PT	04	1	\$7,247	1	\$7,247	1	\$7,247	1	\$7,247
Total:		5		\$25,623	5	\$25,623	5	\$25,623	5	\$25,623
Cost Center 4203315 Crane Branch										
Full-time Positions										
1	LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	1	\$60,389
2	LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	1	\$52,564
3	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878
4	CARETAKER	03	1	\$28,904	1	\$28,904	1	\$28,904	1	\$28,904
5	LIBRARY CLERK	01	1	\$25,012	1	\$26,404	1	\$26,404	1	\$26,404
Total:		5		\$198,121	5	\$200,139	5	\$200,139	5	\$200,139
Part-time Positions										
1	PAGE (P.T.)	34	5	\$18,247	5	\$18,247	5	\$18,247	5	\$18,247
2	LIBRARIAN 1 PT	09	1	\$8,048	1	\$8,048	1	\$8,048	1	\$8,048
3	LIBRARIAN TRAINEE (PT)	07	1	\$7,421	1	\$7,421	1	\$7,421	1	\$7,421
4	BUILDING GUARD PT	04	2	\$25,573	2	\$25,573	2	\$25,573	2	\$25,573
Total:		9		\$59,289	9	\$59,289	9	\$59,289	9	\$59,289

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----						Remarks
Library		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4203320 Dudley Branch										
Full-time Positions		-----								
1	LIBRARIAN 2	10	1 \$47,944	1	\$47,944	1	\$47,944	1	\$47,944	
2	LIBRARIAN 1	09	1 \$47,705	1	\$48,235	1	\$48,235	1	\$48,235	
Total:		2	\$95,649	2	\$96,179	2	\$96,179	2	\$96,179	
Part-time Positions		-----								
1	PAGE (P.T.)	34	4 \$14,789	4	\$14,789	4	\$14,789	4	\$14,789	
2	BUILDING GUARD PT	04	1 \$8,434	1	\$8,770	1	\$8,770	1	\$8,770	
3	LABORER (P.T.)	03	1 \$10,565	1	\$10,565	1	\$10,565	1	\$10,565	
4	CLERK-TYPIST (P.T.)	01	1 \$10,386	1	\$10,593	1	\$10,593	1	\$10,593	
Total:		7	\$44,174	7	\$44,717	7	\$44,717	7	\$44,717	
Cost Center 4203325 East Clinton Branch										
Full-time Positions		-----								
1	LIBRARIAN 2	10	1 \$50,251	1	\$50,251	1	\$50,251	1	\$50,251	
2	LIBRARIAN 1	09	1 \$38,174	1	\$39,235	1	\$39,235	1	\$39,235	
3	SENIOR LIBRARY CLERK	04	1 \$30,736	1	\$31,352	1	\$31,352	1	\$31,352	
Total:		3	\$119,161	3	\$120,838	3	\$120,838	3	\$120,838	
Part-time Positions		-----								
1	PAGE (P.T.)	34	3 \$8,174	3	\$8,298	3	\$8,298	3	\$8,298	
2	BUILDING GUARD PT	04	1 \$13,693	1	\$13,693	1	\$13,693	1	\$13,693	
3	LABORER (P.T.)	03	1 \$10,578	1	\$10,578	1	\$10,578	1	\$10,578	
Total:		5	\$32,445	5	\$32,569	5	\$32,569	5	\$32,569	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			----- Ensuing Year 2005 -----				Remarks
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4203330	East Delavan Branch								
Full-time		Positions								
1	LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	1	\$51,407
2	LIBRARIAN 1	09	2	\$69,935	2	\$72,061	2	\$72,061	2	\$72,061
3	SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,616	1	\$31,616	1	\$31,616
	Total:	4	4	\$152,078	4	\$155,084	4	\$155,084	4	\$155,084
Part-time		Positions								
1	SENIOR PAGE PT	38	1	\$6,620	1	\$6,620	1	\$6,620	1	\$6,620
2	PAGE (P.T.)	34	4	\$13,241	4	\$13,340	4	\$13,340	4	\$13,340
3	BUILDING GUARD PT	04	2	\$48,218	2	\$51,292	2	\$51,292	2	\$51,292
4	CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	1	\$11,051	1	\$11,051
5	CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	1	\$10,593	1	\$10,593
	Total:	9	9	\$88,852	9	\$92,896	9	\$92,896	9	\$92,896
Cost Center	4203335	Fairfield Branch								
Full-time		Positions								
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
2	LIBRARIAN 1	09	1	\$44,533	1	\$45,061	1	\$45,061	1	\$45,061
3	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878
4	CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,830	1	\$30,830
5	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302
	Total:	5	5	\$176,424	5	\$178,015	5	\$178,015	5	\$178,015
Part-time		Positions								
1	PAGE (P.T.)	34	5	\$18,750	5	\$18,750	5	\$18,750	5	\$18,750
2	BUILDING GUARD PT	04	1	\$6,846	1	\$6,846	1	\$6,846	1	\$6,846
	Total:	6	6	\$25,596	6	\$25,596	6	\$25,596	6	\$25,596

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Library		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt			
Cost Center 4203340 Fronczak Branch										
Full-time Positions		-----								
1	LIBRARIAN 2	10	1 \$49,105	1	\$49,105	1	\$49,105	1	\$49,105	
2	LIBRARIAN 1	09	1 \$42,413	1	\$44,533	1	\$44,533	1	\$44,533	
3	SENIOR LIBRARY CLERK	04	1 \$31,252	1	\$31,878	1	\$31,878	1	\$31,878	
4	CARETAKER	03	1 \$28,427	1	\$28,427	1	\$28,427	1	\$28,427	
Total:		4	\$151,197	4	\$153,943	4	\$153,943	4	\$153,943	
Part-time Positions		-----								
1	PAGE (P.T.)	34	5 \$13,416	5	\$13,416	5	\$13,416	5	\$13,416	
2	CLERK-TYPIST (P.T.)	01	2 \$17,303	2	\$17,648	2	\$17,648	2	\$17,648	
Total:		7	\$30,719	7	\$31,064	7	\$31,064	7	\$31,064	
Cost Center 4203345 Kensington Branch										
Full-time Positions		-----								
1	LIBRARIAN 2	10	1 \$47,944	1	\$47,944	1	\$47,944	1	\$47,944	
2	SENIOR LIBRARY CLERK	04	1 \$29,727	1	\$30,322	1	\$30,322	1	\$30,322	
Total:		2	\$77,671	2	\$78,266	2	\$78,266	2	\$78,266	
Part-time Positions		-----								
1	PAGE (P.T.)	34	3 \$13,624	3	\$13,624	3	\$13,624	3	\$13,624	
2	LIBRARIAN 1 PT	09	1 \$9,066	1	\$9,192	1	\$9,192	1	\$9,192	
3	BUILDING GUARD PT	04	2 \$22,556	2	\$23,264	2	\$23,264	2	\$23,264	
4	CLEANER (P.T.)	01	1 \$10,387	1	\$11,051	1	\$11,051	1	\$11,051	
Total:		7	\$55,633	7	\$57,131	7	\$57,131	7	\$57,131	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			----- Ensuing Year 2005 -----				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4203350	Martin Luther King Branch									
Full-time Positions											
1	LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	1	\$52,564	
2	LIBRARY CLERK	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
Total:		2		\$79,323	2	\$79,858	2	\$79,858	2	\$79,858	
Part-time Positions											
1	PAGE (P.T.)	34	2	\$5,746	2	\$5,746	2	\$5,746	2	\$5,746	
Total:		2		\$5,746	2	\$5,746	2	\$5,746	2	\$5,746	
Seasonal Positions											
1	LIBRARIAN 1 (SEASONAL)	09	1	\$8,048	1	\$8,048	1	\$8,048	1	\$8,048	
Total:		1		\$8,048	1	\$8,048	1	\$8,048	1	\$8,048	
Cost Center	4203355	Mead Branch									
Full-time Positions											
1	LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	1	\$60,389	
2	SENIOR LIBRARY CLERK	04	1	\$24,109	1	\$24,592	1	\$24,592	1	\$24,592	
3	CARETAKER	03	1	\$30,351	1	\$30,830	1	\$30,830	1	\$30,830	
4	LIBRARY CLERK	01	1	\$25,012	1	\$25,513	1	\$25,513	1	\$25,513	
Total:		4		\$139,861	4	\$141,324	4	\$141,324	4	\$141,324	
Part-time Positions											
1	PAGE (P.T.)	34	3	\$7,470	3	\$7,470	3	\$7,470	3	\$7,470	
2	LIBRARIAN 1 PT	09	1	\$15,608	1	\$15,608	1	\$15,608	1	\$15,608	
3	BUILDING GUARD PT	04	1	\$12,832	1	\$12,832	1	\$12,832	1	\$12,832	
Total:		5		\$35,910	5	\$35,910	5	\$35,910	5	\$35,910	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			Ensuing Year 2005				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4203360	Niagara Branch									
Full-time Positions											
1	LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	1	\$52,564	
2	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	1	\$44,533	
3	SENIOR LIBRARY CLERK	04	1	\$28,702	1	\$30,322	1	\$30,322	1	\$30,322	
4	CARETAKER	03	1	\$28,904	1	\$28,904	1	\$28,904	1	\$28,904	
Total:			4	\$154,703	4	\$156,323	4	\$156,323	4	\$156,323	
Part-time Positions											
1	PAGE (P.T.)	34	4	\$13,582	4	\$13,582	4	\$13,582	4	\$13,582	
2	BUILDING GUARD PT	04	1	\$11,566	1	\$11,566	1	\$11,566	1	\$11,566	
Total:			5	\$25,148	5	\$25,148	5	\$25,148	5	\$25,148	
Cost Center	4203365	North Jefferson Branch									
Full-time Positions											
1	LIBRARIAN 2	10	1	\$50,251	1	\$50,251	1	\$50,251	1	\$50,251	
2	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$32,136	1	\$32,136	1	\$32,136	
Total:			2	\$81,503	2	\$82,387	2	\$82,387	2	\$82,387	
Part-time Positions											
1	PAGE (P.T.)	34	3	\$6,466	3	\$6,466	3	\$6,466	3	\$6,466	
2	LIBRARIAN 1 PT	09	1	\$587	1	\$587	1	\$587	1	\$587	
3	BUILDING GUARD PT	04	1	\$12,182	1	\$12,667	1	\$12,667	1	\$12,667	
4	LABORER (P.T.)	03	1	\$11,680	1	\$11,908	1	\$11,908	1	\$11,908	
Total:			6	\$30,915	6	\$31,628	6	\$31,628	6	\$31,628	

2005 Budget Estimate - Summary of Personal Services

Fund Center 420

Library

Job Group	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$50,251	1	\$50,829	1	\$50,829	1	\$50,829
2 LIBRARIAN 1	09	1	\$36,048	1	\$38,174	1	\$38,174	1	\$38,174
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396
Total:	3		\$118,061	3	\$121,399	3	\$121,399	3	\$121,399

Part-time Positions

1 PAGE (P.T.)	34	4	\$15,160	4	\$15,327	4	\$15,327	4	\$15,327
2 BUILDING GUARD PT	04	1	\$14,121	1	\$14,121	1	\$14,121	1	\$14,121
3 LABORER (P.T.)	03	1	\$9,138	1	\$9,138	1	\$9,138	1	\$9,138
4 CLEANER (P.T.)	01	1	\$12,296	1	\$12,712	1	\$12,712	1	\$12,712
Total:	7		\$50,715	7	\$51,298	7	\$51,298	7	\$51,298

Cost Center 4203375 Northwest Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	1	\$51,407
2 LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	1	\$44,533
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396
Total:	3		\$127,702	3	\$128,336	3	\$128,336	3	\$128,336

Part-time Positions

1 PAGE (P.T.)	34	4	\$10,089	4	\$10,089	4	\$10,089	4	\$10,089
2 BUILDING GUARD PT	04	2	\$21,884	2	\$22,578	2	\$22,578	2	\$22,578
3 LABORER (P.T.)	03	1	\$12,591	1	\$12,818	1	\$12,818	1	\$12,818
Total:	7		\$44,564	7	\$45,485	7	\$45,485	7	\$45,485

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 4203380 Riverside Branch										
Full-time		Positions								

1	LIBRARIAN 3	11	2	\$102,049	2	\$102,049	2	\$102,049	2	\$102,049
2	LIBRARIAN 1	09	1	\$46,659	1	\$47,183	1	\$47,183	1	\$47,183
3	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396
4	CARETAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	1	\$30,351
Total:		5		\$210,821	5	\$211,979	5	\$211,979	5	\$211,979
Part-time		Positions								

1	PAGE (P.T.)	34	4	\$15,386	4	\$15,386	4	\$15,386	4	\$15,386
2	LIBRARIAN 1 PT	09	1	\$587	1	\$587	1	\$587	1	\$587
3	BUILDING GUARD PT	04	1	\$6,846	1	\$6,846	1	\$6,846	1	\$6,846
Total:		6		\$22,819	6	\$22,819	6	\$22,819	6	\$22,819
Cost Center 4204030 Collins										
Part-time		Positions								

1	PAGE (P.T.)	34	4	\$6,401	4	\$6,359	4	\$6,359	4	\$6,359
2	SENIOR LIBRARY CLERK (PT)	04	1	\$11,452	1	\$11,681	1	\$11,681	1	\$11,681
3	CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$4,046	1	\$4,046
4	CLEANER (PT)	01	1	\$2,908	1	\$2,908	1	\$2,908	1	\$2,908
5	CLERK-TYPIST (P.T.)	01	4	\$13,118	4	\$13,380	4	\$13,380	4	\$13,380
Total:		11		\$37,925	11	\$38,374	11	\$38,374	11	\$38,374
Regular Part-time		Positions								

1	LIBRARY DIRECTOR I (RPT)	10	1	\$36,654	1	\$38,606	1	\$38,606	1	\$38,606
Total:		1		\$36,654	1	\$38,606	1	\$38,606	1	\$38,606

2005 Budget Estimate - Summary of Personal Services

Fund Center	420									
Library	Job Group	Current Year 2004 No:	Salary	No:	Dept-Req	Ensuuing Year 2005 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	4204050	Grand Island								
Full-time Positions										
1	LIBRARY DIRECTOR II	11	1	\$59,143	1	\$60,389	1	\$60,389	1	\$60,389
2	LIBRARIAN 1	09	1	\$38,174	1	\$40,296	1	\$40,296	1	\$40,296
3	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	1	\$30,322	1	\$30,322
4	CARETAKER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869
5	LIBRARY CLERK	01	1	\$24,128	1	\$25,062	1	\$25,062	1	\$25,062
Total:		5		\$181,041	5	\$185,938	5	\$185,938	5	\$185,938
Part-time Positions										
1	SENIOR PAGE PT	38	3	\$5,786	3	\$5,573	3	\$5,573	3	\$5,573
2	PAGE (P.T.)	34	10	\$21,718	10	\$21,716	10	\$21,716	10	\$21,716
3	LIBRARIAN 1 PT	09	6	\$17,650	6	\$15,526	6	\$15,526	6	\$15,526
4	CLEANER (PT)	01	1	\$895	1	\$895	1	\$895	1	\$895
5	CLERK-TYPIST (P.T.)	01	1	\$7,918	1	\$8,076	1	\$8,076	1	\$8,076
Total:		21		\$53,967	21	\$51,786	21	\$51,786	21	\$51,786
Cost Center	4204060	Marilla								
Part-time Positions										
1	PAGE (P.T.)	34	3	\$3,111	3	\$3,065	3	\$3,065	3	\$3,065
2	SENIOR LIBRARY CLERK (PT)	04	1	\$8,977	1	\$9,157	1	\$9,157	1	\$9,157
3	CARETAKER (PT)	03	1	\$2,956	1	\$2,956	1	\$2,956	1	\$2,956
4	CLEANER (PT)	01	1	\$2,796	1	\$2,796	1	\$2,796	1	\$2,796
5	CLERK-TYPIST (P.T.)	01	2	\$13,607	2	\$13,879	2	\$13,879	2	\$13,879
Total:		8		\$31,447	8	\$31,853	8	\$31,853	8	\$31,853
Regular Part-time Positions										
1	LIBRARY MANAGER (RPT)	06	1	\$19,868	1	\$21,082	1	\$21,082	1	\$21,082
Total:		1		\$19,868	1	\$21,082	1	\$21,082	1	\$21,082

2005 Budget Estimate - Summary of Personal Services

Fund Center	420									
Library	Job Group	Current Year 2004 No:	Salary	No:	Dept-Req	Ensuuing Year 2005 No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	4204065		Newstead							
Part-time Positions										
1	PAGE (P.T.)	34	3	\$4,859	3	\$4,861	3	\$4,861	3	\$4,861
2	LIBRARIAN 1 PT	09	1	\$13,361	1	\$13,361	1	\$13,361	1	\$13,361
3	SENIOR LIBRARY CLERK (PT)	04	1	\$11,452	1	\$11,681	1	\$11,681	1	\$11,681
4	CARETAKER (PT)	03	1	\$5,225	1	\$5,225	1	\$5,225	1	\$5,225
5	CLEANER (PT)	01	1	\$4,100	1	\$4,100	1	\$4,100	1	\$4,100
6	CLERK-TYPIST (P.T.)	01	3	\$8,955	3	\$9,135	3	\$9,135	3	\$9,135
Total:		10		\$47,952	10	\$48,363	10	\$48,363	10	\$48,363
Regular Part-time Positions										
1	LIBRARIAN I (RPT)	09	1	\$23,380	1	\$23,657	1	\$23,657	1	\$23,657
Total:		1		\$23,380	1	\$23,657	1	\$23,657	1	\$23,657
Cost Center	4204080		Tonawanda, City							
Full-time Positions										
1	LIBRARY DIRECTOR II	11	1	\$56,649	1	\$56,649	1	\$56,649	1	\$56,649
2	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	1	\$44,533
3	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	1	\$32,396
4	CUSTODIAN	03	1	\$30,351	1	\$30,351	1	\$30,351	1	\$30,351
5	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294
Total:		5		\$190,054	5	\$191,223	5	\$191,223	5	\$191,223
Part-time Positions										
1	SENIOR PAGE PT	38	1	\$4,181	1	\$4,181	1	\$4,181	1	\$4,181
2	PAGE (P.T.)	34	9	\$20,927	9	\$21,251	9	\$21,251	9	\$21,251
3	LIBRARIAN 1 PT	09	6	\$11,833	6	\$11,869	6	\$11,869	6	\$11,869
4	LABORER (PT)	03	1	\$667	1	\$667	1	\$667	1	\$667
Total:		17		\$37,608	17	\$37,968	17	\$37,968	17	\$37,968

2005 Budget Estimate - Summary of Personal Services

Fund Center	420		Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center	4205110	East Aurora								
Full-time		Positions								
1	LIBRARY DIRECTOR II	11	1	\$59,143	1	\$59,143	1	\$59,143	1	\$59,143
2	LIBRARIAN 2	10	1	\$53,714	1	\$53,714	1	\$53,714	1	\$53,714
3	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,582	1	\$30,582	1	\$30,582
4	LIBRARY CLERK	01	1	\$24,128	1	\$25,513	1	\$25,513	1	\$25,513
Total:		4		\$166,712	4	\$168,952	4	\$168,952	4	\$168,952
Part-time		Positions								
1	SENIOR PAGE PT	38	7	\$24,093	7	\$24,217	7	\$24,217	7	\$24,217
2	PAGE (P.T.)	34	9	\$19,074	9	\$19,265	9	\$19,265	9	\$19,265
3	LIBRARIAN 1 PT	09	3	\$29,684	3	\$30,493	3	\$30,493	3	\$30,493
4	SENIOR LIBRARY CLERK (PT)	04	1	\$12,183	1	\$12,427	1	\$12,427	1	\$12,427
5	CARETAKER (PT)	03	1	\$12,284	1	\$9,826	1	\$9,826	1	\$9,826
6	CLEANER (PT)	01	1	\$11,649	1	\$11,649	1	\$11,649	1	\$11,649
7	CLERK-TYPIST (P.T.)	01	2	\$10,062	2	\$10,263	2	\$10,263	2	\$10,263
Total:		24		\$119,029	24	\$118,140	24	\$118,140	24	\$118,140
Cost Center	4205120	West Falls								
Part-time		Positions								
1	PAGE (P.T.)	34	3	\$7,043	3	\$7,043	3	\$7,043	3	\$7,043
2	CLEANER (PT)	01	2	\$4,373	2	\$4,373	2	\$4,373	2	\$4,373
3	CLERK-TYPIST (P.T.)	01	1	\$3,243	1	\$3,308	1	\$3,308	1	\$3,308
Total:		6		\$14,659	6	\$14,724	6	\$14,724	6	\$14,724
Regular Part-time		Positions								
1	SENIOR LIBRARY CLERK (RPT)	04	1	\$12,055	1	\$12,296	1	\$12,296	1	\$12,296
Total:		1		\$12,055	1	\$12,296	1	\$12,296	1	\$12,296

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job	Current Year 2004			Ensuing Year 2005			Remarks
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4205410	Depew								
Full-time Positions										
1	LIBRARIAN 2	10	1	\$49,105	1	\$49,105	1	\$49,105	1	\$49,105
2	LIBRARIAN 1	09	1	\$46,659	1	\$46,659	1	\$46,659	1	\$46,659
3	CLERK TYPIST	01	1	\$28,504	1	\$29,074	1	\$29,074	1	\$29,074
Total:			3	\$124,268	3	\$124,838	3	\$124,838	3	\$124,838
Part-time Positions										
1	PAGE (P.T.)	34	4	\$13,676	4	\$13,689	4	\$13,689	4	\$13,689
2	LIBRARIAN 1 PT	09	2	\$2,218	2	\$2,218	2	\$2,218	2	\$2,218
Total:			6	\$15,894	6	\$15,907	6	\$15,907	6	\$15,907
Cost Center	4205420	Lancaster								
Full-time Positions										
1	LIBRARY DIRECTOR II	11	1	\$60,389	1	\$60,389	1	\$60,389	1	\$60,389
2	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
3	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	1	\$44,533
4	SENIOR LIBRARY CLERK	04	2	\$60,975	2	\$62,450	2	\$62,450	2	\$62,450
5	CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,830	1	\$30,830
Total:			6	\$244,671	6	\$246,146	6	\$246,146	6	\$246,146
Part-time Positions										
1	SENIOR PAGE PT	38	5	\$8,884	5	\$8,884	5	\$8,884	5	\$8,884
2	PAGE (P.T.)	34	9	\$22,515	9	\$22,615	9	\$22,615	9	\$22,615
3	LIBRARIAN 1 PT	09	6	\$11,592	6	\$10,269	6	\$10,269	6	\$10,269
4	CLEANER (PT)	01	1	\$12,596	1	\$12,596	1	\$12,596	1	\$12,596
Total:			21	\$55,587	21	\$54,364	21	\$54,364	21	\$54,364

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			Ensuing Year 2005				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4205510	Brighton									
Full-time Positions											
1	LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	1	\$60,389	
2	LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	1	\$52,564	
3	SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$31,098	1	\$31,098	1	\$31,098	
4	CARETAKER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869	
5	LIBRARY CLERK	01	1	\$21,865	1	\$24,170	1	\$24,170	1	\$24,170	
Total:		5		\$194,926	5	\$198,090	5	\$198,090	5	\$198,090	
Part-time Positions											
1	PAGE (P.T.)	34	8	\$18,828	8	\$18,918	8	\$18,918	8	\$18,918	
Total:		8		\$18,828	8	\$18,918	8	\$18,918	8	\$18,918	
Cost Center	4205520	Greenhaven									
Full-time Positions											
1	LIBRARIAN 3	11	1	\$56,649	1	\$57,893	1	\$57,893	1	\$57,893	
2	LIBRARIAN 1	09	1	\$36,048	1	\$38,174	1	\$38,174	1	\$38,174	
3	SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	1	\$31,352	1	\$31,352	
4	CARETAKER	03	1	\$23,119	1	\$23,119	1	\$23,119	1	\$23,119	
5	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294	
Total:		5		\$173,311	5	\$177,832	5	\$177,832	5	\$177,832	
Part-time Positions											
1	SENIOR PAGE PT	38	2	\$1,500	2	\$1,500	2	\$1,500	2	\$1,500	
2	PAGE (P.T.)	34	8	\$18,612	8	\$18,810	8	\$18,810	8	\$18,810	
Total:		10		\$20,112	10	\$20,310	10	\$20,310	10	\$20,310	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job		Ensnung Year 2005					Remarks	
			Current Year 2004		No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	4205530	Kenilworth	Group	No:	Salary	No:					
Full-time Positions			-----								
	1	LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	1	\$60,389
	2	LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	1	\$51,407
	3	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,844	1	\$30,844	1	\$30,844
	4	CARETAKER	03	1	\$23,119	1	\$23,119	1	\$23,119	1	\$23,119
	5	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	1	\$27,294
		Total:	5	5	\$191,401	5	\$193,053	5	\$193,053	5	\$193,053
Part-time Positions			-----								
	1	SENIOR PAGE PT	38	1	\$1,369	1	\$1,369	1	\$1,369	1	\$1,369
	2	PAGE (P.T.)	34	8	\$18,612	8	\$18,810	8	\$18,810	8	\$18,810
	3	CLEANER (PT)	01	1	\$2,461	1	\$2,461	1	\$2,461	1	\$2,461
		Total:	10	10	\$22,442	10	\$22,640	10	\$22,640	10	\$22,640
Cost Center 4205540 Kenmore											
Full-time Positions			-----								
	1	LIBRARY DIRECTOR IV	13	1	\$71,317	1	\$71,317	1	\$71,317	1	\$71,317
	2	LIBRARIAN 3	11	1	\$59,143	1	\$59,143	1	\$59,143	1	\$59,143
	3	LIBRARIAN 2	10	2	\$99,351	2	\$100,512	2	\$100,512	2	\$100,512
	4	LIBRARIAN 1	09	1	\$33,887	1	\$33,887	1	\$33,887	1	\$33,887
	5	PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073
	6	SENIOR LIBRARY CLERK	04	1	\$26,661	1	\$28,230	1	\$28,230	1	\$28,230
	7	CARETAKER	03	1	\$29,869	1	\$30,110	1	\$30,110	1	\$30,110
	8	LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	1	\$22,302
		Total:	9	9	\$380,400	9	\$384,574	9	\$384,574	9	\$384,574
Part-time Positions			-----								
	1	LIBRARIAN (PT)	50	4	\$4,160	4	\$4,160	4	\$4,160	4	\$4,160
	2	SENIOR PAGE PT	38	2	\$2,787	2	\$2,787	2	\$2,787	2	\$2,787
	3	PAGE (P.T.)	34	17	\$39,726	17	\$39,834	17	\$39,834	17	\$39,834
	4	LIBRARIAN 1 PT	10	2	\$4,949	2	\$4,949	2	\$4,949	2	\$4,949
	5	LIBRARIAN (PT)	09	1	\$856	1	\$856	1	\$856	1	\$856
	6	LIBRARIAN 1 (PT)	09	1	\$17,123	1	\$17,123	1	\$17,123	1	\$17,123
	7	LIBRARIAN 1 PT	09	14	\$23,782	14	\$23,782	14	\$23,782	14	\$23,782
	8	CLEANER (PT)	01	3	\$7,383	3	\$7,383	3	\$7,383	3	\$7,383
	9	CLERK-TYPIST (P.T.)	01	8	\$25,061	8	\$25,560	8	\$25,560	8	\$25,560
		Total:	52	52	\$125,827	52	\$126,434	52	\$126,434	52	\$126,434

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4205550	Sheridan Parkside									
Full-time Positions											
	1	SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	1	\$30,844	1	\$30,844
	Total:			1	\$30,239	1	\$30,844	1	\$30,844	1	\$30,844
Part-time Positions											
	1	SENIOR PAGE PT	38	1	\$1,369	1	\$1,369	1	\$1,369	1	\$1,369
	2	PAGE (P.T.)	34	1	\$2,394	1	\$2,394	1	\$2,394	1	\$2,394
	Total:			2	\$3,763	2	\$3,763	2	\$3,763	2	\$3,763
Cost Center	4206120	Network Support									
Full-time Positions											
	1	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$51,434	1	\$55,280	1	\$55,280	1	\$55,280
	2	INFORMATION SYSTEMS COORDINATOR LIB 55	11	1	\$52,811	1	\$52,811	1	\$52,811	1	\$52,811
	3	SENIOR COMPUTER OPERATOR	08	1	\$41,157	1	\$41,981	1	\$41,981	1	\$41,981
	4	COMPUTER OPERATOR	07	2	\$75,534	2	\$77,044	2	\$77,044	2	\$77,044
	Total:			5	\$220,936	5	\$227,116	5	\$227,116	5	\$227,116
Part-time Positions											
	1	TECHNICAL SPECIALIST COMPUTERS (PT)	54	2	\$20,007	2	\$20,397	2	\$20,397	2	\$20,397
	2	COMPUTER OPERATOR PART TIME	07	3	\$41,892	3	\$42,732	3	\$42,732	3	\$42,732
	Total:			5	\$61,899	5	\$63,129	5	\$63,129	5	\$63,129
Cost Center	4206205	Administration-Community Rel.									
Full-time Positions											
	1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$69,790	1	\$69,790	1	\$69,790	1	\$69,790
	2	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	1	\$31,878
	Total:			2	\$101,042	2	\$101,668	2	\$101,668	2	\$101,668
Part-time Positions											
	1	CLERK-TYPIST (P.T.)	01	1	\$9,595	1	\$9,787	1	\$9,787	1	\$9,787
	Total:			1	\$9,595	1	\$9,787	1	\$9,787	1	\$9,787

2005 Budget Estimate - Summary of Personal Services

Fund Center 420		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Library		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 4206210 Graphics & Internet											
Full-time Positions		-----									
1	LIBRARY DISPLAY ARTIST	08	1	\$41,157	1	\$41,981	1	\$41,981	1	\$41,981	
2	WEB PAGE MASTER	07	1	\$34,526	1	\$36,872	1	\$36,872	1	\$36,872	
3	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$31,610	1	\$32,242	1	\$32,242	1	\$32,242	
Total:			3	\$107,293	3	\$111,095	3	\$111,095	3	\$111,095	
Part-time Positions		-----									
1	SENIOR PAGE PT	38	1	\$6,620	1	\$6,620	1	\$6,620	1	\$6,620	
Total:			1	\$6,620	1	\$6,620	1	\$6,620	1	\$6,620	
Cost Center 4206220 Printing											
Full-time Positions		-----									
1	COPY MACHINE ATTENDANT	02	1	\$28,261	1	\$28,710	1	\$28,710	1	\$28,710	
Total:			1	\$28,261	1	\$28,710	1	\$28,710	1	\$28,710	
Part-time Positions		-----									
1	BOOK PROCESSOR (P.T.)	02	1	\$12,987	1	\$12,987	1	\$12,987	1	\$12,987	
Total:			1	\$12,987	1	\$12,987	1	\$12,987	1	\$12,987	
Cost Center 4206310 Business Office											
Full-time Positions		-----									
1	SUPERVISING ACCOUNTANT	11	1	\$50,309	1	\$52,593	1	\$52,593	1	\$52,593	
2	ACCOUNTANT	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709	
3	CHIEF ACCOUNT CLERK	07	1	\$37,767	1	\$38,522	1	\$38,522	1	\$38,522	
4	JUNIOR ACCOUNTANT	07	1	\$29,399	1	\$29,987	1	\$29,987	1	\$29,987	
5	SENIOR ACCOUNT CLERK	06	2	\$70,650	2	\$72,742	2	\$72,742	2	\$72,742	
6	ACCOUNT CLERK	04	2	\$53,322	2	\$55,942	2	\$55,942	2	\$55,942	
Total:			8	\$289,202	8	\$298,495	8	\$298,495	8	\$298,495	
Part-time Positions		-----									
1	SENIOR ACCOUNT CLERK (P.T.)	06	1	\$12,868	1	\$13,273	1	\$13,273	1	\$13,273	
2	ACCOUNT CLERK (P.T.)	04	2	\$20,493	2	\$23,362	2	\$23,362	2	\$23,362	
3	CLERK-TYPIST (P.T.)	01	1	\$7,850	1	\$11,270	1	\$11,270	1	\$11,270	
Total:			4	\$41,211	4	\$47,905	4	\$47,905	4	\$47,905	

2005 Budget Estimate - Summary of Personal Services

Fund Center 420			Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 4206410 Facility Manager's Office										
Full-time Positions										
	1 FACILITY MANAGER-LIBRARY	12	1	\$48,657	1	\$52,464	1	\$52,464	1	\$52,464
	2 SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$30,844	1	\$30,844
	Total:	2		\$78,896	2	\$83,308	2	\$83,308	2	\$83,308
Cost Center 4206420 Central Library Maintenance										
Full-time Positions										
	1 CHIEF STATIONARY ENGINEER	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709
	2 CUSTOM CABINET MAKER	08	1	\$31,572	1	\$31,572	1	\$31,572	1	\$31,572
	3 BUILDING MAINT. MECHANIC(ELECTRICIAN)	07	1	\$38,657	1	\$38,657	1	\$38,657	1	\$38,657
	4 HEAD GARDENER	07	1	\$42,187	1	\$42,187	1	\$42,187	1	\$42,187
	5 STATIONARY ENGINEER	07	7	\$267,619	7	\$269,252	7	\$269,252	7	\$269,252
	6 CARETAKER	03	4	\$110,803	4	\$110,803	4	\$110,803	4	\$110,803
	7 LABORER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869
	Total:	16		\$568,462	16	\$571,049	16	\$571,049	16	\$571,049
Part-time Positions										
	1 STATIONARY ENGINEER (P.T.)	07	1	\$11,405	1	\$11,405	1	\$11,405	1	\$11,405
	2 LABORER (P.T.)	03	3	\$35,047	3	\$35,402	3	\$35,402	3	\$35,402
	3 CLEANER (P.T.)	01	15	\$143,513	15	\$146,913	15	\$146,913	15	\$146,913
	Total:	19		\$189,965	19	\$193,720	19	\$193,720	19	\$193,720
Cost Center 4206430 City Branch Maintenance										
Full-time Positions										
	1 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$51,472	1	\$51,472	1	\$51,472	1	\$51,472
	2 STATIONARY ENGINEER	07	1	\$32,910	1	\$34,522	1	\$34,522	1	\$34,522
	Total:	2		\$84,382	2	\$85,994	2	\$85,994	2	\$85,994

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004		Ensuing Year 2005					Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4206440	Security									
Full-time	Positions										
1	PRINCIPAL SECURITY OFFICER	09	1	\$47,755	1	\$48,709	1	\$48,709	1	\$48,709	
2	SENIOR BUILDING GUARD	06	1	\$36,762	1	\$38,287	1	\$38,287	1	\$38,287	
3	BUILDING GUARD	04	8	\$240,838	8	\$242,895	8	\$242,895	8	\$242,895	
Total:			10	\$325,355	10	\$329,891	10	\$329,891	10	\$329,891	
Part-time	Positions										
1	BUILDING GUARD PT	04	10	\$99,848	10	\$98,052	10	\$98,052	10	\$98,052	
Total:			10	\$99,848	10	\$98,052	10	\$98,052	10	\$98,052	
Cost Center	4206450	Shipping & Receiving									
Full-time	Positions										
1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$39,528	1	\$40,319	1	\$40,319	1	\$40,319	
2	TRUCK DRIVER	04	4	\$116,854	4	\$117,355	4	\$117,355	4	\$117,355	
3	LABORER	03	1	\$29,869	1	\$29,869	1	\$29,869	1	\$29,869	
4	MESSENGER	03	1	\$28,427	1	\$28,904	1	\$28,904	1	\$28,904	
5	STORES CLERK	03	1	\$30,830	1	\$30,830	1	\$30,830	1	\$30,830	
Total:			8	\$245,508	8	\$247,277	8	\$247,277	8	\$247,277	
Part-time	Positions										
1	SENIOR PAGE PT	38	10	\$45,021	10	\$45,021	10	\$45,021	10	\$45,021	
2	TRUCK DRIVER (P.T.)	04	1	\$11,452	1	\$11,452	1	\$11,452	1	\$11,452	
Total:			11	\$56,473	11	\$56,473	11	\$56,473	11	\$56,473	
Regular Part-time	Positions										
1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$26,896	1	\$27,347	1	\$27,347	1	\$27,347	
2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$39,852	2	\$40,108	2	\$40,108	2	\$40,108	
Total:			3	\$66,748	3	\$67,455	3	\$67,455	3	\$67,455	
Seasonal	Positions										
1	SENIOR PAGE (PT)	38	2	\$13,240	2	\$13,240	2	\$13,240	2	\$13,240	
Total:			2	\$13,240	2	\$13,240	2	\$13,240	2	\$13,240	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Job Group	Current Year 2004		Ensuing Year 2005				Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4206510	Human Resources Office								
Full-time		Positions								
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$69,790	1	\$69,788	1	\$69,788	1	\$69,788
2	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,412	1	\$41,669	1	\$41,669	1	\$41,669
3	SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	1	\$30,844	1	\$30,844
4	RECEPTIONIST	03	1	\$23,579	1	\$25,081	1	\$25,081	1	\$25,081
Total:			4	\$164,020	4	\$167,382	4	\$167,382	4	\$167,382
Part-time		Positions								
1	CLERK-TYPIST (P.T.)	01	1	\$7,379	1	\$7,527	1	\$7,527	1	\$7,527
Total:			1	\$7,379	1	\$7,527	1	\$7,527	1	\$7,527
Cost Center	4206520	Training Lab								
Full-time		Positions								
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
Total:			1	\$47,944	1	\$47,944	1	\$47,944	1	\$47,944
Seasonal		Positions								
1	TECHNICAL SPECIALIST COMPUTERS SEASON	54	15	\$1,500	15	\$1,500	15	\$1,500	15	\$1,500
Total:			15	\$1,500	15	\$1,500	15	\$1,500	15	\$1,500
Cost Center	4206610	Library Support Administration								
Full-time		Positions								
1	ASSISTANT DEPUTY DIR. LIB SUPPORT SVCES	SPEC	1	\$85,191	1	\$85,191	1	\$85,191	1	\$85,191
2	LIBRARIAN 5	13	1	\$66,728	1	\$66,728	1	\$66,728	1	\$66,728
3	LIBRARIAN 4	12	1	\$47,231	1	\$47,231	1	\$47,231	1	\$47,231
Total:			3	\$199,150	3	\$199,150	3	\$199,150	3	\$199,150

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			Ensuing Year 2005				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4206620	Acquisitions									
Full-time Positions											
1	LIBRARIAN 4	12	1	\$59,686	1	\$59,686	1	\$59,686	1	\$59,686	
2	LIBRARIAN 3	11	2	\$88,312	2	\$88,312	2	\$88,312	2	\$88,312	
3	LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	1	\$51,407	
4	PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
5	SENIOR LIBRARY CLERK	04	6	\$188,015	6	\$192,040	6	\$192,040	6	\$192,040	
6	CLERK TYPIST	01	3	\$77,131	3	\$78,674	3	\$78,674	3	\$78,674	
7	LIBRARY CLERK	01	3	\$75,383	3	\$76,890	3	\$76,890	3	\$76,890	
Total:		17		\$578,241	17	\$586,082	17	\$586,082	17	\$586,082	
Part-time Positions											
1	PAGE (P.T.)	34	3	\$19,414	3	\$19,414	3	\$19,414	3	\$19,414	
2	CLERK-TYPIST (P.T.)	01	5	\$52,593	5	\$52,965	5	\$52,965	5	\$52,965	
Total:		8		\$72,007	8	\$72,379	8	\$72,379	8	\$72,379	
Seasonal Positions											
1	CLERK-TYPIST (PT)	01	2	\$14,927	2	\$15,226	2	\$15,226	2	\$15,226	
Total:		2		\$14,927	2	\$15,226	2	\$15,226	2	\$15,226	
Cost Center	4206630	Catalog									
Full-time Positions											
1	LIBRARIAN 2	10	3	\$149,602	3	\$149,602	3	\$149,602	3	\$149,602	
2	LIBRARIAN 1	09	2	\$76,348	2	\$79,531	2	\$79,531	2	\$79,531	
3	PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	1	\$39,073	
4	SENIOR LIBRARY CLERK	04	5	\$157,285	5	\$160,430	5	\$160,430	5	\$160,430	
5	CLERK TYPIST	01	4	\$109,647	4	\$111,838	4	\$111,838	4	\$111,838	
6	LIBRARY CLERK	01	3	\$75,900	3	\$80,101	3	\$80,101	3	\$80,101	
Total:		18		\$607,089	18	\$620,575	18	\$620,575	18	\$620,575	
Part-time Positions											
1	CLERK-TYPIST (P.T.)	01	2	\$20,772	2	\$21,186	2	\$21,186	2	\$21,186	
Total:		2		\$20,772	2	\$21,186	2	\$21,186	2	\$21,186	

2005 Budget Estimate - Summary of Personal Services

Fund Center	420	Library	Current Year 2004			Ensuing Year 2005				Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	4206640	Processing									
Full-time		Positions									
	1	BOOK PROCESSING SUPERVISOR	05	1	\$34,050	1	\$34,730	1	\$34,730	1	\$34,730
	2	BOOK REPAIRER	04	4	\$114,312	4	\$114,566	4	\$114,566	4	\$114,566
	3	BOOK PROCESSOR	02	12	\$325,829	12	\$327,635	12	\$327,635	12	\$327,635
	4	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515	1	\$29,515
		Total:		18	\$503,128	18	\$506,446	18	\$506,446	18	\$506,446
Part-time		Positions									
	1	BOOK PROCESSOR (P.T.)	02	6	\$65,547	6	\$66,859	6	\$66,859	6	\$66,859
		Total:		6	\$65,547	6	\$66,859	6	\$66,859	6	\$66,859
Cost Center	4206650	Novel Ideas/Encore Editions									
Part-time		Positions									
	1	CLERK-TYPIST (P.T.)	01	2	\$16,945	2	\$17,284	2	\$17,284	2	\$17,284
		Total:		2	\$16,945	2	\$17,284	2	\$17,284	2	\$17,284
Cost Center	4207010	Sunday Librarians (non-CHR)									
Part-time		Positions									
	1	LIBRARIAN (PT)	50	7	\$6,552	7	\$6,552	7	\$6,552	7	\$6,552
		Total:		7	\$6,552	7	\$6,552	7	\$6,552	7	\$6,552
<u>Fund Center Summary Total</u>											
		Full-time:	316	\$12,186,345	316	\$12,361,010	316	\$12,361,010	316	\$12,361,010	
		Part-time:	492	\$2,488,899	492	\$2,508,025	492	\$2,508,025	492	\$2,508,025	
		Regular Part-time:	12	\$292,293	12	\$296,684	12	\$296,684	12	\$296,684	
		Seasonal:	38	\$150,936	38	\$151,425	38	\$151,425	38	\$151,425	
		Fund Center Totals:	858	\$15,118,473	858	\$15,317,144	858	\$15,317,144	858	\$15,317,144	

County of Erie

Fund: 820
Department: Library
Fund Center: 420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
13,150,399	12,836,793	14,089,701	500000 PERSONAL SERVICES	13,917,936	12,361,010	12,361,010	12,361,010	12,361,010
-	-	-	500010 PART-TIME WAGES	-	2,508,025	2,508,025	2,508,025	2,508,025
-	-	-	500020 REGULAR PART TIME WAGES	-	296,684	296,684	296,684	296,684
-	-	-	500030 SEASONAL EMP WAGES	-	151,425	151,425	151,425	151,425
-	-	-	500300 SHIFT DIFFERENTIAL	-	18,300	-	18,300	18,300
-	-	-	500330 HOLIDAY WORKED	-	14,600	-	14,600	14,600
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	50,000	-	50,000	50,000
-	166,759	-	501000 OVERTIME	171,765	157,165	-	157,165	157,165
3,195,297	4,715,463	4,369,127	502000 FRINGE BENEFITS	5,011,166	5,330,616	1,856,671	5,020,702	5,020,702
-	-	(600,000)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(600,000)	(628,781)	(12,492,839)	(1,453,503)	(1,453,503)
-	-	-	504992 CONTRACTUAL SALARY RESERVES	-	152,089	72,395	152,089	152,089
98,612	84,886	92,785	505000 OFFICE SUPPLIES	135,785	116,450	55,430	116,450	116,450
1,628	1,529	1,550	505200 CLOTHING SUPPLIES	2,200	2,325	1,107	2,325	2,325
522	3,499	5,500	505600 AUTO SUPPLIES	5,000	3,950	1,880	3,950	3,950
116	237	200	505800 MEDICAL SUPPLIES	3,200	2,950	1,404	2,950	2,950
629,217	562,918	712,795	506200 REPAIRS & MAINTENANCE	726,012	120,475	57,346	120,475	120,475
44,100	39,457	43,400	MAINTENANCE SUPPLIES	-	-	-	-	-
2,084	4,268	4,800	506400 HIGHWAY SUPPLIES	4,800	3,350	1,595	3,350	3,350
4,116	4,812	3,600	510000 LOCAL MILEAGE REIMBURSEMENT	3,600	4,500	2,142	4,500	4,500
28,016	16,970	34,525	510100 OUT OF AREA TRAVEL	34,525	34,525	16,434	34,525	34,525
-	-	-	510200 TRAINING & EDUCATION	39,860	44,453	21,160	44,453	44,453
128,253	99,134	119,108	515000 UTILITY CHARGES	119,108	155,148	40,000	155,148	155,148
1,613,094	1,641,599	1,662,076	516010 AMHERST PUBLIC	1,509,720	1,512,365	-	1,319,870	1,319,870
63,863	62,457	63,506	516010 ANGOLA PUBLIC	63,506	64,640	-	43,740	43,740
4,000	11,500	-	516010 AURORA TOWN PUBLIC	-	-	-	-	-
74,361	78,004	73,483	516010 BOSTON FREE	61,334	62,654	-	62,254	62,254
1,171,830	1,172,805	1,218,137	516010 CHEEKTOWAGA PUBLIC	1,093,361	1,120,865	-	961,141	961,141
358,193	369,202	370,230	516010 CLARENCE FREE	332,635	339,086	-	331,323	331,323
41,495	-	-	516010 COLLINS FREE	-	-	-	-	-
95,503	95,907	100,141	516010 CONCORD PUBLIC	100,141	99,399	-	98,399	98,399

County of Erie

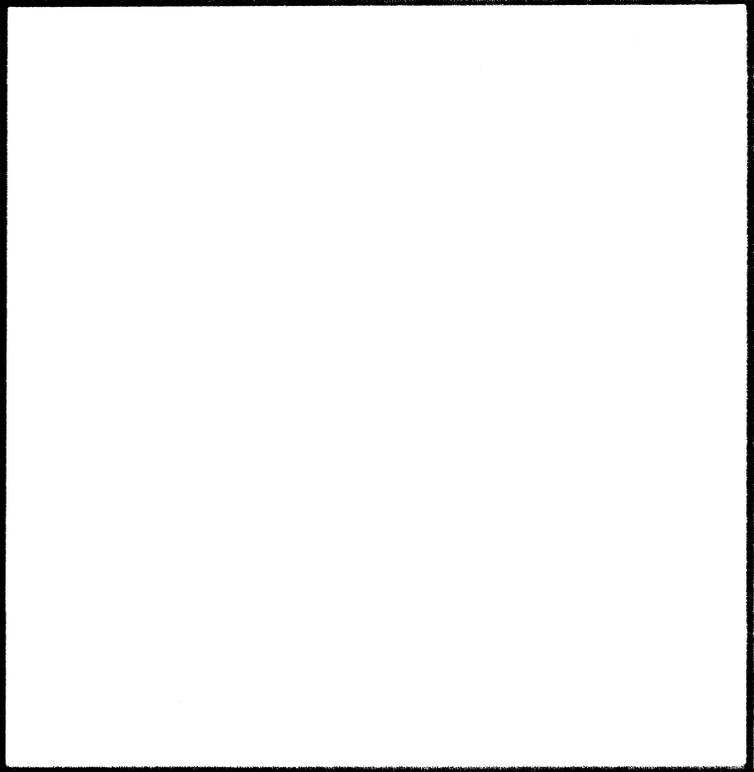
Department: Library

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
74,791	71,925	72,957	516010 EDEN FREE	71,282	72,086	-	71,586	71,586
227,946	244,752	247,508	516010 ELMA PUBLIC	251,883	224,239	-	213,359	213,359
69,684	81,234	69,776	516010 EWELL FREE-ALDEN	64,054	66,469	-	55,096	55,096
284,030	286,776	-	516010 GRAND ISLAND MEMORIAL	-	-	-	-	-
747,668	774,919	782,925	516010 HAMBURG PUBLIC	711,638	712,697	-	584,040	584,040
231,237	238,943	253,743	516010 LACKAWANNA PUBLIC	237,288	236,284	-	216,381	216,381
-	10,000	-	516010 LANCASTER PUBLIC	9,000	-	-	-	-
33,875	15,984	2,445	516010 MARILLA FREE	2,445	3,225	-	-	-
92,158	48,989	-	516010 NEWSTEAD PUBLIC-AKRON	-	-	-	-	-
61,678	61,847	57,165	516010 NORTH COLLINS MEMORIAL	57,165	57,991	-	48,058	48,058
391,542	405,065	402,879	516010 ORCHARD PARK PUBLIC	373,217	383,923	-	373,923	373,923
1,415,860	1,315,852	1,474,818	516010 TONAWANDA TOWN	1,357,640	-	-	-	-
390,104	396,307	398,289	516010 WEST SENECA PUBLIC	356,730	353,214	-	340,783	340,783
-	-	-	516020 PRO SER CNT AND FEES	304,883	776,110	369,428	776,110	776,110
82,089	78,129	77,232	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	199,927	140,546	66,900	140,546	140,546
353,500	409,597	418,345	530000 OTHER EXPENSES	246,852	148,200	70,543	148,200	148,200
40,413	35,921	38,356	545000 RENTAL CHARGES	38,856	41,316	41,316	41,316	41,316
-	-	-	555050 INSURANCE PREMIUMS	-	20,000	20,000	20,000	20,000
-	-	-	561250 BUILDING IMPROVEMENTS	39,200	-	-	-	-
21,175	257,590	-	561410 LAB & TECH EQUIP	75,000	3,780	-	3,780	3,780
143,922	(6,196)	25,000	561420 OFFICE EQUIPMENT	25,000	-	-	-	-
13,098	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	6,330	-	-	-	-
(23,445)	(3,183)	200,000	561450 LIBRARY BOOKS & MEDIA	451,496	200,000	-	200,000	200,000
1,198,125	1,153,627	1,409,097	575040 INTERFUND-UTILITIES FUND	1,409,097	1,454,529	500,000	1,386,038	1,386,038
-	-	-	570040 ID GENERAL DEBT SRV	-	235,492	235,492	235,492	235,492
-	-	-	942000 ID LIBRARY SERVICES	(282,357)	(290,209)	(290,209)	(290,209)	(290,209)
155,408	151,594	186,241	980000 ID DISS SERVICES	186,241	215,963	117,540	215,963	215,963
26,709,557	27,997,871	28,481,440	Total Appropriation	28,928,521	29,154,123	6,082,879	27,361,812	27,361,812

County of Erie

Fund: 820
 Department: Library
 Fund Center: 420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
22,969,980	23,067,481	24,197,118	400020 LIBRARY REAL PROPERTY TAX	24,197,118	24,197,118	4,946,949	21,671,833	21,671,833
-	-	550,000	402190 USE OF FUND BALANCE	1,243,563	550,000	550,000	2,240,858	2,240,858
1,848,499	1,848,499	1,814,995	408140 STATE AID-FR LIB INCL INCENT AID	1,814,995	1,815,006	-	1,815,006	1,815,006
290,073	290,073	284,206	408150 STATE AID-TO MEMBER LIBRARIES	284,206	284,222	-	284,222	284,222
65,518	39,000	-	409041 STATE AID SPECIAL	-	-	-	-	-
22,059	-	-	414021 FEDERAL AID-SNOW EMERGENCY	-	-	-	-	-
280,171	378,927	400,000	419000 LIBRARY CHARGES-FINES	400,000	420,000	420,000	420,000	420,000
276,704	350,206	290,280	419010 REFUNDS FROM CONTRACT LIBRARIES	272,008	385,795	-	402,626	402,626
3,254	4,731	2,100	419020 INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,100	2,100	2,100	2,100	2,100
4,745	4,970	5,000	420510 RENT RL PROP-AUDITORIUM	5,000	5,000	5,000	5,000	5,000
4,784	4,035	4,000	420530 COMMISSIONS-TEL BOOTH	4,000	12,500	6,250	12,500	12,500
49,427	52,957	54,650	422000 OTHER DEPT INCOME-COPIES	54,650	50,000	50,000	50,000	50,000
103,029	174,179	10,000	423000 REFUNDS P/Y EXPENSE	10,000	10,000	10,000	10,000	10,000
23,273	16,913	25,000	445030 INTEREST EARNINGS	25,000	25,000	12,500	25,000	25,000
-	7,048	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-	-
40,192	265	-	466000 MISCELLANEOUS RECEIPTS	24,375	-	-	-	-
-	40	15	466010 NSF CHECK FEES	15	15	15	15	15
19,162	20,096	23,000	466020 MINOR SALE OTHER	23,000	23,000	23,000	23,000	23,000
1,174	1,084	750	466030 MINOR SALE- BOOK BAGS	750	1,000	1,000	1,000	1,000
14,955	16,399	16,900	466040 MINOR SALE- PRINTING	16,900	18,000	18,000	18,000	18,000
100,312	298,925	521,069	466170 REFUND CONTRACT LIBRARY RETIREMENT	539,341	380,652	38,065	380,652	380,652
-	829,926	-	475000 GEN OBLIGATION BOND PROCEEDS	-	-	-	-	-
39,700	223,821	-	486000 INTERFUND REVENUE SUBSIDY	11,500	974,715	-	-	-
126,914	136,091	131,666	INTERFUND-HOLDING CENTER	-	-	-	-	-
116,471	137,349	141,616	INTERFUND-CORRECTIONAL FACILITY	-	-	-	-	-
-	-	9,075	INTERFUND-COURT STORAGE (BLDG & GROUNDS)	-	-	-	-	-
26,400,396	27,903,015	28,481,440	Total Revenue	28,928,521	29,154,123	6,082,879	27,361,812	27,361,812



**ROAD FUND
APPROPRIATIONS/
REVENUES**

2005 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

Cost Center 1231010 Administration - Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$96,943	1	\$96,943	1	\$96,943	1	\$96,943	
2 ASSISTANT DEPUTY COMM.-HIGHWAY MN	13	1	\$57,610	1	\$63,606		\$0	1	\$63,606	
3 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$45,635	1	\$46,548	1	\$46,548	1	\$46,548	
4 PRINCIPAL PERSONNEL CLERK	08	1	\$43,104	0	\$0		\$0	0	\$0	Transfer
5 SECRETARIAL STENOGRAPHER	07	1	\$41,290	1	\$43,014		\$0	1	\$43,014	
6 PAYROLL CLERK	05	1	\$31,610	0	\$0		\$0	0	\$0	Transfer
7 ACCOUNT CLERK	04	1	\$29,727	0	\$0		\$0	0	\$0	Transfer
8 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322		\$0	1	\$30,322	
9 RECEPTIONIST	03	1	\$25,542	0	\$0		\$0	0	\$0	Transfer
10 RECEPTIONIST	03	1	\$26,503	1	\$27,518	1	\$27,518	1	\$27,518	
11 RECEPTIONIST	03	1	\$25,542	1	\$27,518		\$0	1	\$27,518	
12 CLERK STENOGRAPHER(PUBLIC WORKS) 55A	02	1	\$28,708	1	\$29,282		\$0	0	\$0	Delete
Total:	12	12	\$481,941	8	\$364,751	3	\$171,009	7	\$335,469	

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$92,204	1	\$94,049		\$0	1	\$94,049	
2 ASSOCIATE CIVIL ENGINEER	15	1	\$83,285	1	\$84,951		\$0	1	\$84,951	
3 SENIOR CIVIL ENGINEER	14	3	\$221,338	3	\$225,764		\$0	3	\$225,764	
4 SENIOR PROJECT MANAGER FEDERAL AIDE P	14	2	\$139,580	2	\$142,372		\$0	2	\$142,372	
5 SENIOR PROJECT MANAGER FEDERAL AIDE P	14	1	\$69,790	1	\$71,186		\$0	0	\$0	Delete
6 SUPERVISOR BRIDGE INSPECTION & PERMIT A	14	1	\$69,790	1	\$71,186	1	\$71,186	1	\$71,186	
7 TRAFFIC SAFETY ENGINEER	14	1	\$69,790	1	\$71,186		\$0	1	\$71,186	
8 SENIOR LAND SURVEYOR	12	1	\$61,125	1	\$62,348		\$0	1	\$62,348	
9 ASSISTANT CIVIL ENGINEER	11	2	\$115,630	2	\$117,942		\$0	2	\$117,942	
10 CONTRACTS ADMINISTRATOR	11	1	\$47,823	1	\$51,314		\$0	1	\$51,314	
11 JUNIOR ENGINEER-TECHNICAL	10	1	\$38,736	1	\$41,870		\$0	0	\$0	Delete
12 JUNIOR CIVIL ENGINEER	09	1	\$49,872	1	\$50,871		\$0	0	\$0	Delete
13 PRINCIPAL ENGINEER ASSISTANT	08	1	\$45,051	1	\$45,951		\$0	1	\$45,951	
14 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	1	\$38,287	
15 SENIOR ENGINEER ASSISTANT	06	1	\$27,396	1	\$27,943		\$0	1	\$27,943	
16 VEHICLE MAINTENANCE TRAINING SUPERVISO	06	1	\$34,449	0	\$0		\$0	0	\$0	Delete
Total:	20	20	\$1,203,395	19	\$1,197,220	2	\$109,473	16	\$1,033,293	

2005 Budget Estimate - Summary of Personal Services

Fund Center 123
Highways (DPW)

		Current Year 2004		Ensuing Year 2005						Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt			
Cost Center 1232010 Clarence District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611		\$0	1	\$63,611	
2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332	2	\$102,332	2	\$102,332	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$44,493	1	\$43,424	1	\$45,032	0	\$0	Delete
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$87,917	2	\$87,917	2	\$87,917	2	\$87,917	
5	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	0	\$0	Delete
6	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,112	2	\$91,112	2	\$91,112	
7	BLACKSMITH - HIGHWAY	07	1	\$40,040	1	\$41,018	1	\$41,018	1	\$41,018	
8	BLACKSMITH - HIGHWAY	07	1	\$30,324	1	\$30,324		\$0	1	\$30,324	
9	SHOVEL OPERATOR	07	2	\$81,494	2	\$82,472	2	\$82,472	2	\$82,472	
10	MOTOR EQUIPMENT OPERATOR	05	18	\$643,328	18	\$641,130	18	\$641,130	18	\$641,130	
11	MOTOR EQUIPMENT OPERATOR	05	1	\$37,896	1	\$37,896	1	\$37,896	0	\$0	Delete
12	LABORER - HIGHWAY	03	12	\$363,051	12	\$363,750	12	\$363,750	12	\$363,750	
13	LABORER - HIGHWAY	03	2	\$60,312	2	\$55,157	2	\$60,312	0	\$0	Delete
14	RECEPTIONIST	03		\$0	1	\$28,995		\$0	1	\$28,995	Gain
Total:		46		\$1,690,218	47	\$1,714,694	44	\$1,598,527	42	\$1,532,661	
Seasonal Positions											
1	LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	3	\$17,304		\$0	3	\$17,304	
Total:		3		\$17,304	3	\$17,304		\$0	3	\$17,304	

2005 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Cost Center 1232020 Lancaster District

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	1	\$63,611	1	\$63,611	
2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$100,601	2	\$100,601		\$0	2	\$100,601	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$91,112	2	\$91,112		\$0	2	\$91,112	
4	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,112	2	\$91,112	2	\$91,112	
5	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	0	\$0	Delete
6	SIGN SHOP CHIEF	09	1	\$32,369	1	\$32,369		\$0	1	\$32,369	
7	BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$42,432		\$0	1	\$42,432	
8	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,432	1	\$42,432	
9	SHOVEL OPERATOR	07	2	\$83,443	2	\$84,864		\$0	2	\$84,864	
10	MOTOR EQUIPMENT OPERATOR	05	8	\$299,844	8	\$302,342	8	\$302,342	8	\$302,342	
11	MOTOR EQUIPMENT OPERATOR	05	11	\$397,100	11	\$397,964		\$0	11	\$397,964	
12	SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$30,844		\$0	1	\$30,844	
13	LABORER - HIGHWAY	03	8	\$251,751	8	\$252,435		\$0	8	\$252,435	
14	LABORER - HIGHWAY	03	4	\$126,811	4	\$129,195	4	\$128,097	4	\$128,097	
	Total:	45	1	\$1,695,744	45	\$1,706,869	17	\$673,150	44	\$1,660,215	
Seasonal Positions											
1	LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	3	\$17,304		\$0	3	\$17,304	
	Total:	3	3	\$17,304	3	\$17,304		\$0	3	\$17,304	

2005 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Cost Center 1232030 Hamburg District

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611		\$0	1	\$63,611	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332		\$0	2	\$102,332	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	1	\$45,556	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556		\$0	1	\$45,556	
5 CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	1	\$45,556	
6 CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	0	\$0	Delete
7 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,432		\$0	1	\$42,432	
8 SHOVEL OPERATOR	07	2	\$82,022	2	\$82,022	2	\$82,022	2	\$82,022	
9 MOTOR EQUIPMENT OPERATOR	05	1	\$37,066	1	\$37,898	1	\$37,898	0	\$0	Delete
10 MOTOR EQUIPMENT OPERATOR	05	6	\$199,642	6	\$199,642		\$0	6	\$199,642	
11 MOTOR EQUIPMENT OPERATOR	05	10	\$373,972	10	\$375,640	10	\$375,640	10	\$375,640	
12 LABORER - HIGHWAY	03	1	\$30,807	1	\$30,807		\$0	1	\$30,807	
13 LABORER - HIGHWAY	03	19	\$573,342	19	\$573,342	19	\$573,342	19	\$573,342	
14 LABORER - HIGHWAY	03	2	\$60,312	2	\$55,164	2	\$60,312	0	\$0	Delete
15 RECEPTIONIST	03	1	\$28,904	1	\$29,482		\$0	1	\$29,482	
	Total:	50	\$1,775,418	50	\$1,774,596	37	\$1,265,882	46	\$1,635,978	
Seasonal Positions										
1 LABORER'S AIDE (HWY) SEASONAL	53	6	\$34,608	6	\$34,608		\$0	6	\$34,608	
	Total:	6	\$34,608	6	\$34,608		\$0	6	\$34,608	

2005 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Current Year 2004	----- Ensuing Year 2005 -----				
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$59,338	1	\$63,606		\$0	1	\$63,606	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$98,095	2	\$98,736	2	\$98,736	2	\$98,736	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$76,862	2	\$77,921	2	\$77,921	2	\$77,921	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$90,049	2	\$90,049		\$0	2	\$90,049	
5 CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3	\$136,668	3	\$136,668	
6 BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$41,011	1	\$41,011	1	\$41,011	
7 SHOVEL OPERATOR	07	1	\$30,324	1	\$30,324	1	\$30,324	1	\$30,324	
8 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432		\$0	1	\$42,432	
9 MOTOR EQUIPMENT OPERATOR	05	10	\$342,348	10	\$343,180	10	\$343,180	10	\$343,180	
10 MOTOR EQUIPMENT OPERATOR	05	5	\$180,344	5	\$181,600		\$0	5	\$181,600	
11 LABORER - HIGHWAY	03	1	\$30,156	1	\$30,156		\$0	0	\$0	Delete
12 LABORER - HIGHWAY	03	4	\$120,624	4	\$121,275		\$0	4	\$121,275	
13 LABORER - HIGHWAY	03	9	\$270,651	9	\$271,300	9	\$271,300	9	\$271,300	
14 RECEPTIONIST	03		\$0	1	\$28,496		\$0	1	\$28,496	Gain
Total:	42	42	\$1,518,902	43	\$1,556,754	28	\$999,140	42	\$1,526,598	

Seasonal Positions

1 LABORER'S AIDE (HWY) SEASONAL	53	10	\$57,680	10	\$57,680		\$0	10	\$57,680	
Total:	10	10	\$57,680	10	\$57,680		\$0	10	\$57,680	

Cost Center 1232050 East Concord

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,934	1	\$68,274	1	\$68,274	1	\$68,274	
2 GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332		\$0	2	\$102,332	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$135,605	3	\$135,605		\$0	3	\$135,605	
4 CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3	\$136,668	3	\$136,668	
5 BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$41,011		\$0	1	\$41,011	
6 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432		\$0	1	\$42,432	
7 MOTOR EQUIPMENT OPERATOR	05	16	\$579,434	16	\$580,266		\$0	16	\$580,266	
8 LABORER - HIGHWAY	03	17	\$521,727	17	\$527,133		\$0	17	\$523,083	
9 LABORER - HIGHWAY	03	2	\$59,207	2	\$60,312	1	\$30,156	2	\$59,207	
10 RECEPTIONIST	03		\$0	1	\$28,995		\$0	1	\$28,995	Gain
Total:	46	46	\$1,685,350	47	\$1,723,028	5	\$235,098	47	\$1,717,873	

2005 Budget Estimate - Summary of Personal Services

Fund Center 123

Highways (DPW)

Job	Current Year 2004	----- Ensuing Year 2005 -----							Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$42,432	\$0	1	\$42,432
2 MOTOR EQUIPMENT OPERATOR	05	1	\$37,896	1	\$37,896	\$0	1	\$37,896
Total:		2	\$80,328	2	\$80,328	\$0	2	\$80,328

Fund Center Summary Total

Full-time:	263	\$10,131,296	261	\$10,118,240	136	\$5,052,279	246	\$9,522,415
Seasonal:	22	\$126,896	22	\$126,896		\$0	22	\$126,896
Fund Center Totals:	285	\$10,258,192	283	\$10,245,136	136	\$5,052,279	268	\$9,649,311

County of Erie

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
7,283,711	6,779,332	11,561,020	500000 PERSONAL SERVICES	10,561,020	10,151,832	5,052,279	9,522,415	7,262,242
-	-	-	500030 SEASONAL EMP WAGES	-	126,896	-	126,896	24,398
-	545,150	-	501000 OVERTIME	1,000,000	1,500,000	390,591	1,250,000	700,000
2,863,462	4,722,934	3,830,999	502000 FRINGE BENEFITS	3,830,999	3,720,994	1,954,777	3,546,568	2,699,935
-	-	(300,000)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(300,000)	(700,000)	(100,000)	(450,000)	(175,520)
5,684	4,034	4,000	505000 OFFICE SUPPLIES	4,000	4,600	2,300	4,500	3,500
5,190	5,662	5,000	505200 CLOTHING SUPPLIES	5,000	5,000	2,500	5,000	3,000
565,924	639,048	700,000	505600 AUTO SUPPLIES	700,000	700,000	550,000	700,000	300,000
582	457	900	505800 MEDICAL SUPPLIES	900	900	200	900	200
265,179	216,201	250,000	506200 REPAIRS & MAINTENANCE	250,000	290,000	240,000	275,000	150,000
40,591	30,564	40,000	MAINTENANCE SUPPLIES	-	-	-	-	-
2,381,784	1,583,254	3,000,000	506400 HIGHWAY SUPPLIES	3,000,000	3,100,000	2,100,000	2,000,000	1,400,000
1,338,347	528,900	-	506401 OIL, CHIP, RD & BRIDGE REPAIR	-	-	-	-	-
4,485	2,936	2,700	510000 LOCAL MILEAGE REIMBURSEMENT	2,700	1,200	200	1,500	400
-	229	-	510100 OUT OF AREA TRAVEL	-	2,000	300	2,000	1,000
-	-	-	510200 TRAINING & EDUCATION	7,752	4,500	2,000	4,500	3,000
8,768	8,914	9,000	515000 UTILITY CHARGES	9,000	9,000	9,000	9,000	4,500
-	-	100,000	516010 MISCELLANEOUS CONTRACTS	-	-	-	-	-
9,769	-	-	516010 CONTRACTUAL	-	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,571,711	50,000	25,000	50,000	35,000
19,002	19,052	15,752	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	40,000	10,524	5,250	10,524	4,524
-	-	2,000	520010 TAXES & ASSESS-COUNTY OWNED PROPERTY	2,000	2,000	2,000	2,000	2,000
3,828	5,997	10,524	520050 GARBAGE DISPOSAL	10,524	-	-	-	-
2,529,031	2,636,572	2,702,486	520060 TOWN/VILLAGE SNOW CONTRACT	2,702,486	2,900,000	2,900,000	2,900,000	2,900,000
2,245	1,842	2,700	530000 OTHER EXPENSES	2,700	2,000	-	2,000	2,000
9,912	12,695	20,000	545000 RENTAL CHARGES	20,000	20,000	20,000	20,000	10,000
165,673	-	-	561410 LAB & TECH EQUIP	-	15,000	1,500	10,000	5,000
-	-	-	561420 OFFICE EQUIPMENT	-	1,000	200	1,000	1,000
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	25,000	2,500	15,000	10,000
750	-	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-	-
324,011	349,003	397,401	575040 INTERFUND-UTILITIES FUND	397,401	397,401	397,401	397,401	197,401
-	-	-	912300 ID HIGHWAY SERVICES	(9,511,561)	(8,049,300)	(8,049,300)	(8,049,300)	(8,049,300)
-	-	-	570040 ID GENERAL DEBT SRV	-	474,271	474,271	474,271	474,271
(7,360,479)	(8,314,696)	(8,000,000)	INTERDEPT-ROAD REPAIR RESERVE	-	-	-	-	-
-	1,469,681	-	INTERFUND-DPW HWYS	-	-	-	-	-
256,211	236,930	256,211	980000 ID DISS SERVICES	256,211	904,449	549,000	904,449	904,449
10,723,660	11,484,691	14,610,693	Total Appropriation	14,562,843	15,669,267	6,531,969	13,735,624	8,873,000

County of Erie

Fund: 210
Department: Highways (DPW)
Fund Center: 123

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
4,777,466	6,041,773	4,800,000	407000 STATE AID-CONSOLIDATED HIGHWAY AID	4,800,000	6,000,000	4,800,000	6,000,000	6,000,000
(172,740)	-	-	STATE AID-SNOW EMERG	-	-	-	-	-
-	101,425	-	FEDERAL AID	-	-	-	-	-
133,685	-	-	FEDERAL AID-SNOW EMERG	-	-	-	-	-
1,583,110	1,933,395	1,500,000	420050 STATE AID-SNOW PLOWING	1,500,000	1,750,000	875,000	1,750,000	1,750,000
26,687	33,348	30,000	420180 SALE OF SUPPLIES-OTHER GOVTS	30,000	35,000	20,000	35,000	35,000
32,626	48,235	40,500	421010 HIGHWAY WORK PERMIT FEES	40,500	100,000	30,000	80,000	80,000
46	883	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
-	12,453	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-	-
-	-	6,400,000	450000 INTERFUND-CAPITAL	6,400,000	3,000,000	-	3,000,000	1,000,000
4,384	10,058	2,500	466020 MINOR SALE-OTHER	2,500	10,000	5,000	8,000	8,000
22,000	35	-	467000 MISC DEPARTMENT INCOME	-	-	-	-	-
-	1,466,330	-	475000 GEN OBLIGATION BOND PROCEEDS	-	-	-	-	-
450,000	-	1,789,843	486000 INTERFUND-SUBSIDY	1,789,843	4,774,267	801,969	2,862,624	-
373	-	1,450	INTERFUND-EMS	-	-	-	-	-
-	-	18,000	INTERFUND-SD 1, 4 & 5	-	-	-	-	-
-	-	14,000	INTERFUND-SD 2	-	-	-	-	-
-	-	10,200	INTERFUND-SD SOUTHTOWNS/SD 3	-	-	-	-	-
-	-	4,200	INTERFUND-SD 6	-	-	-	-	-
-	630,300	-	INTERFUND - REV SUBSIDY	-	-	-	-	-
1,282	-	-	INTERFUND-ECMC	-	-	-	-	-
6,858,919	10,278,235	14,610,693	Total Revenue	14,562,843	15,669,267	6,531,969	13,735,624	8,873,000

County of Erie

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
7,360,479	8,314,696	8,000,000	912300 ID HIGHWAY SERVICES	9,463,711	8,047,850	8,047,850	8,047,850	8,047,850
7,360,479	8,314,696	8,000,000		9,463,711	8,047,850	8,047,850	8,047,850	8,047,850

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
-	-	-	402190 APPROPRIATED FUND BALANCE	1,463,711	-	-	-	-
8,018,015	9,249,506	8,000,000	402600 TRANSFER TAX	8,000,000	8,047,850	8,047,850	8,047,850	8,047,850
8,018,015	9,249,506	8,000,000		9,463,711	8,047,850	8,047,850	8,047,850	8,047,850

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund-(DPW)

Job	Current Year 2004			----- Ensuing Year 2005 -----					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	
Total:		1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	

Fund Center Summary Total

Full-time:		1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	
Fund Center Totals:		1	\$44,576	1	\$45,469	1	\$45,469	1	\$45,469	

County of Erie

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
40,363	43,701	44,576	500000 PERSONAL SERVICES	44,576	45,469	45,469	45,469	45,469
-	5,000	-	501000 OVERTIME	-	-	-	-	-
11,897	14,223	13,404	502000 FRINGE BENEFITS	13,404	13,404	13,404	13,404	13,404
28,338,514	35,589,691	32,977,141	515000 UTILITY CHARGES	32,977,141	38,925,143	37,973,908	38,859,946	38,859,946
209,542	237,362	300,000	516020 CONTRACTUAL EXPENSE	300,000	300,000	300,000	300,000	300,000
-	32,013	41,678	575000 INTERFUND EXP NON SUB	41,678	-	-	-	-
-	-	4,408	980000 ID DISS SERVICES	4,408	4,408	1,114	1,114	1,114
28,600,316	35,921,990	33,381,207	Total Appropriation	33,381,207	39,288,424	38,333,895	39,219,933	39,219,933

County of Erie

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
17,382,542	23,999,828	18,937,177	420190 OTHER GENERAL SERVICES-OTHER GOVERNMENTS	18,937,177	24,000,000	24,000,000	24,000,000	24,000,000
442	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-	-
-	20,443	60,767	450000 INTERFUND-COUNTY CLERK AUTO BUREAU	60,767	35,000	35,000	35,000	35,000
3,073,228	3,541,421	3,386,549	450000 INTERFUND-DPW BUILDINGS & GROUNDS	3,386,549	3,740,295	3,740,295	3,740,295	3,740,295
11,315	12,236	12,149	450000 INTERFUND-DPW WEIGHTS & MEASURES	12,149	12,149	12,149	12,149	12,149
324,011	343,145	397,401	450000 INTERFUND-ROAD FUND	397,401	397,401	397,401	397,401	397,401
-	45,003	209,117	450000 INTERFUND-YOUTH DETENTION	209,117	200,000	200,000	200,000	200,000
1,198,131	1,154,873	1,409,097	450000 INTERFUND-LIBRARY	1,409,097	1,454,529	500,000	1,386,038	1,386,038
371,161	326,378	499,000	450000 INTERFUND-ECSD #1,4 & 5	499,000	500,000	500,000	500,000	500,000
520,196	556,649	598,800	450000 INTERFUND-ECSD #2	598,800	650,350	650,350	650,350	650,350
1,285,783	1,411,896	1,781,150	450000 INTERFUND-ECSD #3	1,781,150	1,780,700	1,780,700	1,780,700	1,780,700
305,601	289,519	351,000	450000 INTERFUND-ECSD #6	351,000	345,000	345,000	345,000	345,000
-	-	3,724,000	466280 LOCAL SOURCE REVENUES-ECMC	3,724,000	4,321,000	4,321,000	4,321,000	4,321,000
-	-	2,015,000	466290 LOCAL SOURCE REVENUES-EC HOME	2,015,000	1,852,000	1,852,000	1,852,000	1,852,000
2,899,320	3,648,953	-	INTERFUND-ECMC	-	-	-	-	-
1,501,442	1,485,984	-	INTERFUND-HOME	-	-	-	-	-
28,873,172	36,836,328	33,381,207	Total Revenue	33,381,207	39,288,424	38,333,895	39,219,933	39,219,933

County of Erie

Fund: 230
 Department: E-911 Fund (CPS)
 Fund Center: 1650050

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,246	2,179	3,400	505000 OFFICE SUPPLIES	10,000	10,000	10,000	10,000	10,000
40,151	67,701	85,000	506200 REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500
260	500	300	MAINTENANCE SUPPLIES	-	-	-	-	-
1,132	1,811	3,000	510100 OUT OF AREA TRAVEL	3,000	2,000	2,000	2,000	2,000
-	-	-	510200 TRAINING & EDUCATION	1,500	3,000	3,000	3,000	3,000
1,124,401	1,052,172	1,050,000	515000 UTILITY CHARGES	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
-	-	-	516020 PRO SER CNT AND FEES	180,000	86,000	86,000	86,000	86,000
26,875	109,146	105,000	DUES & FEES	-	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	85,000	102,000	102,000	102,000	102,000
10,258	10,065	12,200	530000 OTHER EXPENSES	-	-	-	-	-
-	78,754	95,075	561410 LAB & TECH EQUIP	21,975	70,475	70,475	70,475	70,475
-	5,176	2,000	561420 OFFICE EQUIPMENT	2,000	-	-	-	-
-	25,994	-	561440 MOTOR VEHICLE EQUIPMENT	-	30,000	30,000	30,000	30,000
-	334,935	-	570000 INTERFUND- DPW CAPITAL	-	-	-	-	-
825,000	1,159,778	672,817	916500 ID CPS SERVICES	672,817	672,817	672,817	672,817	1,212,409
52,308	33,551	71,208	980000 ID DISS SERVICES	71,208	89,703	89,703	89,703	89,703
2,082,631	2,881,762	2,100,000	Total Appropriation	2,100,000	2,118,495	2,118,495	2,118,495	2,658,087

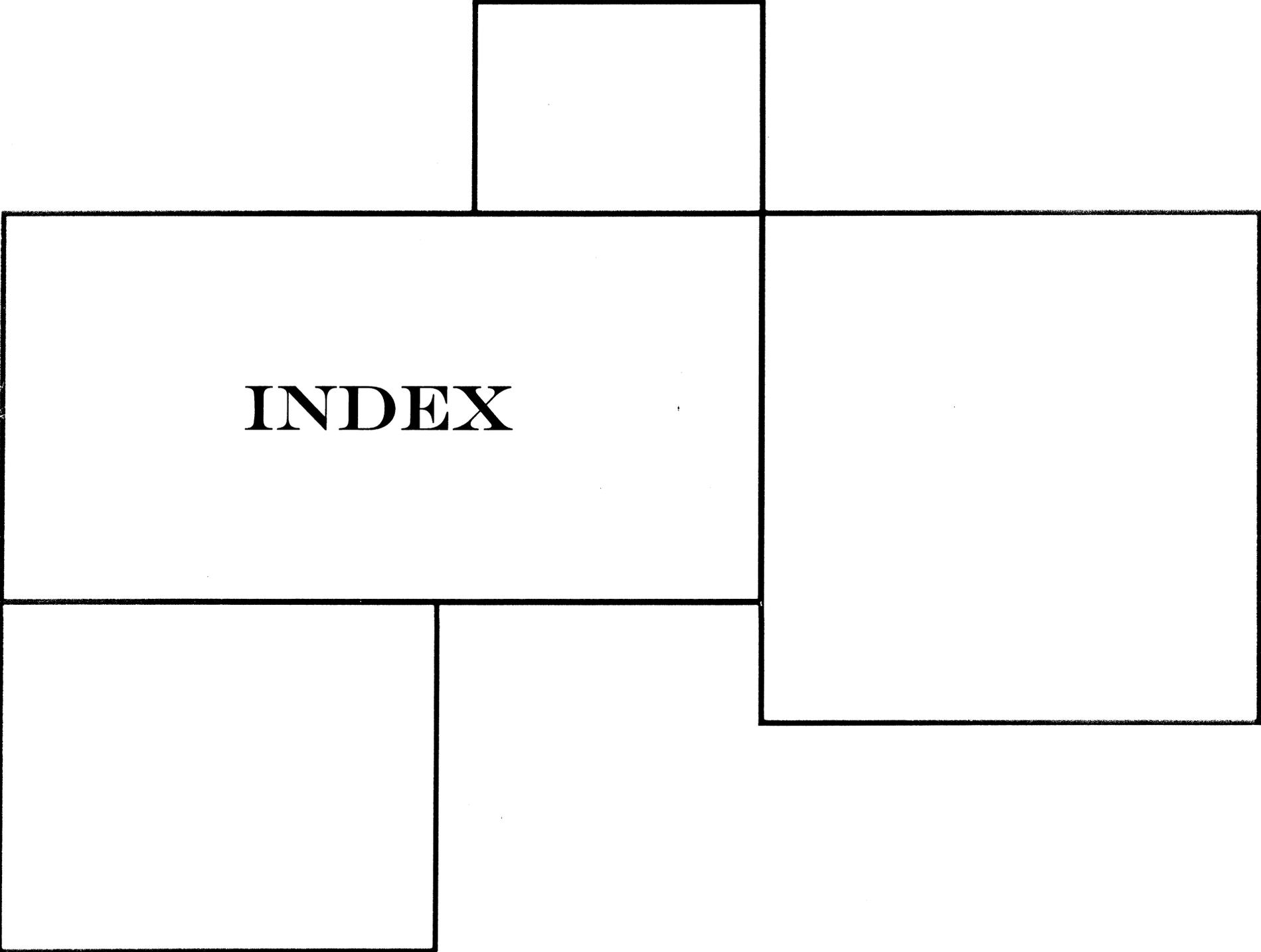
County of Erie

Fund: 230
 Department: E-911 Fund (CPS)
 Fund Center: 1650050

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
2,041,569	1,988,774	2,100,000	402400 SALES & USE TAX E911 SURCHARGE	2,100,000	2,100,000	2,118,495	2,118,495	2,658,087
-	92,567	-	423000 REFUND OF PRIOR YEARS EXPENSES	-	-	-	-	-
2,041,569	2,081,341	2,100,000	Total Revenue	2,100,000	2,100,000	2,118,495	2,118,495	2,658,087

County of Erie

2002 Actual	2003 Actual	2004 Legislative Adopted	Total of All Funds	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 CAAB Legislative Adopted	2005 Adjusted as of 3/14/05
1,153,647,615	1,205,733,526	1,184,054,922	Total Appropriation	1,252,207,694	1,109,069,306	958,298,819	1,101,644,258	986,980,712
1,128,716,300	1,156,472,086	1,184,054,922	Total Revenue	1,252,207,694	976,641,668	958,298,819	1,101,644,258	986,980,712
24,931,315	49,261,440	-	Net County Cost	-	132,427,638	-	-	-



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